

CITY OF RADFORD VIRGINIA

BUDGET

FISCAL YEAR 2015





Effective Date July 1, 2014

Table of Contents

Table of Contents	1
Budget Message.....	4
Legal Budgeting Requirements	11
Acknowledgements.....	12
Community Vision and Goals	13
Natural Beauty.....	13
Community Vision & Goals (Cont'd)	14
Sports & Outdoor Recreation.....	14
Effective Government.....	14
Commercial Center.....	14
Community Vision & Goals (Cont'd)	15
Home of Radford University.....	15
Diversity.....	15
Educational Opportunities.....	15
Community Vision & Goals (Cont'd)	16
Heritage.....	16
Budget Award.....	17
Summary-All Funds.....	19
Summary-All Funds.....	20
Summary-General Fund	21
Summary-Urban Highway Maintenance Fund.....	22
Summary-Transit Fund	23
Summary-Capital Projects Fund.....	24
Summary-Water/Wastewater Fund.....	25
Summary-Electric Fund	26
Summary-Solid Waste Fund	27
Summary-Internal Services Fund	28
Projected Fund Balances for Governmental Funds	29
General Fund	30
Revenue Assumptions & Analysis	30
Revenue Detail	34
Organizational Chart.....	37
City of Radford.....	37
City Council	38
City Clerk	41
Organization Chart - City Manager	42
City Manager	43
Legal Services	46
Human Resources	47
Commissioner of Revenue	49
General Reassessment.....	49
Treasurer.....	52
Finance	54
Technology.....	57
Geographic Information Systems (GIS)	59
Electoral Board	61
Registrar	61

Courts	64
Circuit Court.....	64
Circuit Court (Cont'd)	65
General District Court.....	65
Circuit Court Clerk	66
Sheriff.....	68
Commonwealth's Attorney	71
Police.....	73
Fire	79
Emergency Medical Services	85
Regional Jail	87
Juvenile Detention	87
Building Official	88
Code Enforcement	88
Engineering	91
General Property Maintenance	94
Public Grounds	96
School Bus Operations.....	98
Social Services.....	99
Health and Welfare	103
Comprehensive Services Act.....	104
Juvenile Crime Control Program	106
Education.....	108
Parks & Recreation	109
Glencoe Museum	114
Library.....	116
Community Development	119
Tourism	121
Economic Development.....	123
Support to Agencies & Commissions	125
Virginia Housing Development Authority.....	126
Rental Assistance Office	126
General Fund Debt Service	128
Transfers.....	129
Urban Highway Maintenance Fund.....	130
Revenue Assumptions & Analysis	130
Revenue Detail	131
Urban Highway Maintenance Administration	132
Urban Highway Maintenance.....	134
Non VDOT Urban Highway Maintenance.....	137
Transit System Fund	139
Revenue Assumptions & Analysis	139
Transit System.....	140
Capital Improvements.....	142
Program Schedule	146
Project Summaries	151
Project Details	155
Future Capital Projects.....	166
Water & Wastewater Fund.....	170
Revenue Assumptions & Analysis	170
Revenue Detail	172

Water Plant Maintenance	173
Water Treatment	175
Water Line Maintenance	177
Wastewater Treatment	180
Sewer Line Maintenance	181
Non-Departmental	183
Electric Fund	184
Revenue Assumptions & Analysis	184
Revenue Detail	185
Electric Administration	186
Electric Production	188
Electric Distribution.....	189
Other Operational Costs.....	190
Non-Operating Costs	191
Capital Improvements	192
Solid Waste Fund	193
Revenue Assumptions & Analysis	193
Revenue Detail	194
Solid Waste Collection.....	195
Landfills & Recycling	197
Non-Operating	200
Internal Services	201
Revenue Assumptions & Analysis	201
Revenue Detail	201
Vehicle Maintenance	202
Public Works Buildings	205
Personnel Summary	206
Budget Policies & Financial Structure	212
Budget Policies.....	212
Financial Accounting Policies.....	214
Debt Policies	214
Fund Balance Policies.....	214
Financial Structure.....	216
Structure of Funds and Departments	219
Debt Service Information.....	221
The Budget Process	224
The Budget Calendar	226
General Information.....	227
Glossary	231

Budget Message

Mayor Brown, Vice-Mayor Harshberger, Members of City Council and Citizens of Radford:

It is my pleasure to submit to you the FY 2015 budget for the City of Radford for the period beginning July 1, 2014 and ending June 30, 2015. The \$58,390,199 budget is balanced and meets the overall goals and vision of the City of Radford and is based on the following:

- Sufficient revenues to pay for expenses
- Preserves the financial health of the City and provides for adequate fund balances
- Recognizes maintenance and improvements to infrastructure
- Maintains core customer services to our citizens.

The purpose of the budget is to evaluate and program necessary operating and capital expenditures for the 2015 fiscal year for all General Fund, Enterprise Funds and Special Funds, as well as services the City debt. The FY 2015 budget reflects a 9.1% decrease over the FY 2014 budget, due primarily to the significant reduction in the purchase of wholesale power and related consumption. The summary of the budget (including fund transfers) is as follows:

Budget Summary

Fund	FY 2014	FY 2015	Difference	Increase/Decrease
General Fund	\$24,519,131	\$24,984,334	\$465,203	1.9%
UHM Fund *	\$2,143,641	\$2,296,013	\$152,372	7.1%
Transit Fund	\$3,321,566	\$4,218,931	\$897,365	27.0%
W/WW Fund	\$4,752,243	\$5,456,557	\$704,314	14.8%
Electric Fund	\$28,242,046	\$20,243,079	-\$7,998,967	-28.3%
Solid Waste Fund	\$1,279,270	\$1,191,285	-\$87,985	-6.9%
Total Funds	\$64,257,897	\$58,390,199	-\$5,867,698	-9.1%

*Urban Highway Maintenance Fund

Please note that these fund allocations take into account many related planning documents including the City Comprehensive Plan, the Capital Improvements Plan, Equipment Replacement Plan, Outside Agency requests, Employee Position Control and the City Council vision.

The budget was presented to City Council and discussed on the following dates:

Feb. 24, 2014	Preliminary Budget Work Session with City Council to discuss FY 2015 budget goals and FY 14 accomplishments
April 1, 2014	Budget Presentation to City Council by City Manager
April 7, 2014	Budget Review by City Council

Budget Message (Cont'd)

Public hearings were held on the proposed budget on Monday, April 14, 2014. The budget process was finalized on April 28, 2014, following approvals by City Council.

In the development of the budget, the overall philosophy included the following objectives:

- Minimize the burden on our citizens and businesses
- Establish realistic revenue projections
- Assume reasonable future economic conditions
- Maintain current level of services
- Pay for all services we receive from outside sources
- Preserve the financial health of the City by maintaining established reserves
- Minimize the size and complexity of our local government

While this has again, been a challenging year to predict economic growth, state and federal revenues and rising costs, I am confident that the proposed budget maintains our commitment to outstanding customer service, meets expectations, keeps pace with rising costs and promotes efficiency.

The following sections are an overview of budget influences, as well as comments concerning significant operational areas.

The Economy

One of the primary influences in the development of the City budget is the current condition and future expectation of the economy. The City of Radford continues to weather the impact of a sluggish economy. The FY 2015 proposed budget reflects the growing cost of materials, personnel and operations, as well as level federal and state funding in providing services. It also takes into account national, state and local economic influences. It assumes modest revenue growth from the real estate market and the continued influence of a stagnant economy.

The National economy has been bumpy throughout 2013. There was an increase in spending and investment in the final months of 2013; however the overall growth rate was only 1.9% when compared to 2012. The Gross Domestic Product (GDP), the rate at which goods and services are produced, grew at an overall rate of 2.6% in 2013. The numbers of unemployed Americans is at 10.5 million and the unemployment rate is 6.7%. Federal trends to reduce categorical assistance to localities and the state are expected to continue. Worries about federal government spending costs tied to the budget “sequester” have weakened consumer confidence that could affect overall 2014 growth in the economy. Payroll rose by 192,000 in March with employment growing in professional and business services, healthcare and mining and logging.

The State economy started off slow due to the long, cold winter; however there are encouraging signs with labor market expansion, appreciation of real estate values, and growth in overall revenues. Retail sales are forecast to gain just over 4% in 2014. Generally, automobile sales and building materials are up from last year. Real personal income is expected to grow 3.2% in 2013 (Thomas Jefferson Institute). Since individual income taxes, state sales and use taxes account for more than 80% of the state general fund, growth in jobs and retail are critical to state government. The employment rate has fallen to 5.2%, primarily in the sectors of education, leisure, finance and insurance. We must keep in mind that the State budget office has predicted a \$1.2 billion dollar shortfall in General Fund revenue which could impact the City’s state revenue over the next two years.

Budget Message (Cont'd)

State trends to reduce categorical assistance to the localities are not expected in FY 2015 however, support of state related local offices is expected to remain stagnant.

The New River Valley has a high concentration of manufacturing that is closely tied to the automobile industry; both original equipment manufacturer (OEM) and aftermarket parts. The past several years have seen announcements of layoffs, acquisitions and plant closures. Employment and activity in this important manufacturing sector has stabilized. Local officials are working aggressively to promote regional industrial parks and partnerships with local governments. There are optimistic signs for the regional economy with growth in neighboring industrial parks and a recent announcement of the first industry for the Commerce Park. Radford is a member of "Virginia's First" and participates in the regional park. Locally, Radford is fortunate that the presence of Radford University, generally, helps stabilize the City economy. Local real estate sales, meal taxes and sales taxes have increased slightly and real estate collections are stable.

The City has seen some modest growth over the past year. Unemployment is at 5.2%, below the national average of 7%, and Radford's population has increased slightly to 17,184. Building permits have been steady and reflect over \$10 million in private investment.

Budget as a Planning Tool

The budget process is much more than a plan that reviews revenue and projected spending. Budgeting is a formal way to convert the City's short-range and long-range plans and policies into services and programs for our citizens. The budget details these services and programs in terms of cost.

Radford has invested significant energy in developing a series of planning documents to help guide the growth of the community toward achievement of its potential. By adopting a vision statement reflecting where Radford should be in 2020, the Mayor, Council and Staff have established guidelines for investment. The budget has been built using that guide to assess priorities and advance the City toward those goals. The vision statement and the related goals to achieve that vision are included in this document, as well as a progress report reflecting achievements in moving toward the vision.

One of the components of Council's vision is that Radford will be known for efficient and effective governance. Our municipal organization takes that challenge seriously and strives to monitor the products and outcome of our operations. Each department reports workload measures, accomplishments over the past year and establishes goals for the coming year. Budgeting also outlines the revenues from taxes, fees and service charges necessary to support City service, including the rate of taxation that needs to be adopted in the upcoming year to support overall objectives.

The budgets for all funds are founded on generally accepted accounting principles.

Budget Overview

The City's financial management system is divided into several funds based on general operations, enterprise operations and special funds. Each fund has identified revenues and expenditures. The major funds appropriated by City Council are as follows:

Budget Message (Cont'd)

- General Fund
- Urban Highway Maintenance Fund
- Transit Fund
- Water/Wastewater Fund
- Electric Fund
- Solid Waste Fund
- Internal Services Fund
- Capital Projects Fund

The total budget for the City of Radford for FY 2015 will be \$58,106,013 for all funds inclusive of transfers. This is down \$5,883,139 or 9.2% from the original adopted budget for FY 2014. An overview of proposed spending, how it is financed and proposed changes is provided in the following section.

Personnel Cost

Personnel costs are a major component of any local government budget. Salary healthcare and benefits, contribute to 40.35% of our budget. The budget includes a 3% cost of living increase, as well as 13.1% in VRS retirement contributions and 3.1% increase in healthcare costs. There are six new full-time positions included in the Budget for Administrative departments and the Fire Department. Personnel costs are carried throughout all City funds.

General Fund

The General Fund is the “operating” fund associated with financing day to day operations, general government, and support to schools. Excluding the purchase of power in the Electric Fund, the General Fund is the largest financial operation of the City.

General Fund Revenue

Total revenues for FY 2015 in the General Fund are expected to be \$24,984,334. This is up \$465,203 or 1.9% from the prior year budget. Radford’s General Fund revenue is supported by taxes, fees, charges for service, fines and state and federal aid. The fund also relies on the transfer from the electric utility fund to support operations. Transfers from the Electric to the General Fund are 16.3% of Electric Fund revenues for FY 2015 and nearly level to the prior year at \$3,315,447.

Significant revenues driving the budget and expense related categories include real estate, personal property, sales, meals and lodging. Other significant revenues are those derived from our enterprise funds which include electric, water, wastewater and sanitation fees.

Property taxes make up the largest portion of general fund revenues. Property taxes account for 31% of General Fund revenue and are anticipated to be \$7,799,924 for FY 2015.

Real Estate was reassessed for 2012 resulting in a 2% loss in overall valuation from \$795,229,090 to \$780,415,090. However, the tax base has rebounded slightly to a value of \$783,702,390 due to increased private investment. The next reassessment occurs in 2016.

The budget requires no increase in the tax rate and will remain at \$0.76. Other taxes will also remain level. The City is well below the state average tax rate of \$0.97, as well as those of nearby towns and cities.

Budget Message (Cont'd)

General Fund Expenses

Total expenses for the FY 2015 General Fund are expected to increase \$465,203 over FY 2014 to \$24,984,334. The increases in the General Fund expenses are related to personnel cost for our 202 employees, utility service for public buildings, investments in information technology, debt service payments, increase contribution to public education, rescue services, regional jail and social service programs.

The largest expenses to the General Fund are education, public safety and recreation.

Urban Highway Maintenance Fund

The Urban Highway Maintenance Fund primarily provides resources for repair, maintenance and construction of City streets and right-of-way that qualify for support from the Virginia Department of Transportation. Funds are also provided for activities which do not qualify for State funding. The City, in the past, has transferred resources from the General Fund to Urban Highway Maintenance Fund to supplement this function. A transfer is programmed for 2015 in the amount of \$181,604 to supplement the Urban Highway Maintenance Fund to support equipment and additional paving needs. This department also supports many other departments and provides service for multiple community events. A small reserve was established in FY 2012 to help defray costs associated with emergencies, unexpected weather conditions and rising costs. The Urban Highway Maintenance Fund is expected to operate at a cost of \$2,281,013.

Transit Fund

The City of Radford, in partnership with Radford University and the Virginia Department of Rail and Public Transportation, began operating a public bus system in the summer of 2011. The Transit Fund was established in the FY 2012 budget to reflect the special revenue characteristics of this department. The fund receives revenues from the Federal Government, State of Virginia, Radford University, fares, advertising and the City of Radford. The service is provided by a contract with New River Valley Community Services. Transit operations are projected to cost \$4,218,931 in the 2015 budget year. The 27% increase in the fund is due to the extensive investment in programmed capital equipment to meet ridership and replacement demands. City support of the Transit Fund for FY 2015 is \$144,486 from a transfer from the General Fund.

Water/Wastewater Fund

Radford operates an eight million gallon per day water treatment plant and maintains 90 miles of water lines. Over the past ten years, significant improvements have been made to the Radford water system. Line replacement and system upgrades are improving efficiency and system reliability. The city sells wholesale water to Pulaski County and Montgomery County.

The City maintains 84 miles of sanitary sewer lines and participates in the Pepper's Ferry Wastewater Treatment Authority for treatment service.

The Water/Wastewater Fund for FY 2015 is budgeted at \$5,456,557. The most significant costs to the budget are wastewater treatment services paid to a regional treatment authority and the payment of debt service. Minor system improvements are programmed to reduce inflow infiltration of storm water into the system and therefore, reduce treatment cost.

Budget Message (Cont'd)

A rate increase is proposed for FY 2015 to help the fund catch up with inflation and rising operational cost, as well as build the reserve balance. The last rate increase was in FY 2011. The rate will increase \$2.00 / 4,000 gallons on water usage. The sewer rate is one and a half times the water rate.

Electric Fund

In July 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). The City successfully negotiated terms for a new long term power supply contract with our rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years. Wholesale power purchase is expected to be \$12,850,000.

Electric revenues are forecast to decrease significantly in 2015. The 28.8% decrease in power sales from \$28,195,167 to \$20,049,100 is due to the December 2013 closing of the foundry, Radford's largest electric user. The economy and weather are the primary determinate of electric power needs. Overall, the improved economy has increased usage by our customers. It is anticipated that some industry and business growth, as well as weather conditions will result in larger power purchasing in FY 2015 which helps with the loss of the funding. Revenue should be sufficient to operate the electric enterprise, as well as maintain the transfer to support the General Fund. No electric rate increases are proposed. As in the past, the wholesale power cost adjustment will be a cost pass through to the customers of the system from the prior year. The Electric Fund budget will be \$20,118,379.

Solid Waste Fund

The Solid Waste Fund continues to be strong and consistent in its performance. The \$1,191,285 budget provides for City-wide residential and commercial solid waste collection. Single family home collection is curb-side, with most apartment complexes and business serviced by dumpsters.

The City also provides facilities for recycling which accounts for a 32% reduction in the waste stream to the regional landfill located 8 miles away in Dublin.

Sanitation rates are adequate to cover operating costs with a small transfer from reserves of \$29,120. No capital equipment purchases are planned for FY 2015.

Conclusion

National, state and local economic trends make the City's financial environment and related budgeting a challenge. Stagnation in the economy has had a tremendous impact on the business community. Local development, however, has some promising potential. Several residential and business developments are in various stages of planning and construction. Radford has had much growth in restaurants. Sales and meals tax receipts are growing, reducing our reliance on general property taxes. This new investment in the community represents a diversification of the tax base and a growth in local business activity.

Much of our growth can be traced to a healthy downtown business district, stable industry and Radford University. The City must continue to encourage this type of investment and development, as well as seek opportunities for residential activity. Radford needs to be attractive to investors in all areas, including

Budget Message (Cont'd)

industrial, commercial and residential, by keeping rates and service fees low and maintaining a clean and attractive community.

This budget meets the goals of maintaining core services, provides financial stability, positions Radford well for the future, is conservative in its approach to both revenue and expenses and maintains healthy balances in fund reserves.

I would also like to note that, this document could not have been prepared without the “teamwork” of our staff. Everyone pitched in to develop reasonable, cost effective services for our citizens and businesses. I especially appreciate the support of our Finance Director, Trish Cox, in development of the budget and Basil Edwards, Economic Development Director, in preparing the text.

This document reflects months of very hard work by the City staff. The various departments and agencies responded to a challenge to review their operations and seek ways to accomplish more with less.

It is my honor to serve the City of Radford and to present this budget to support City operations for FY 2015.

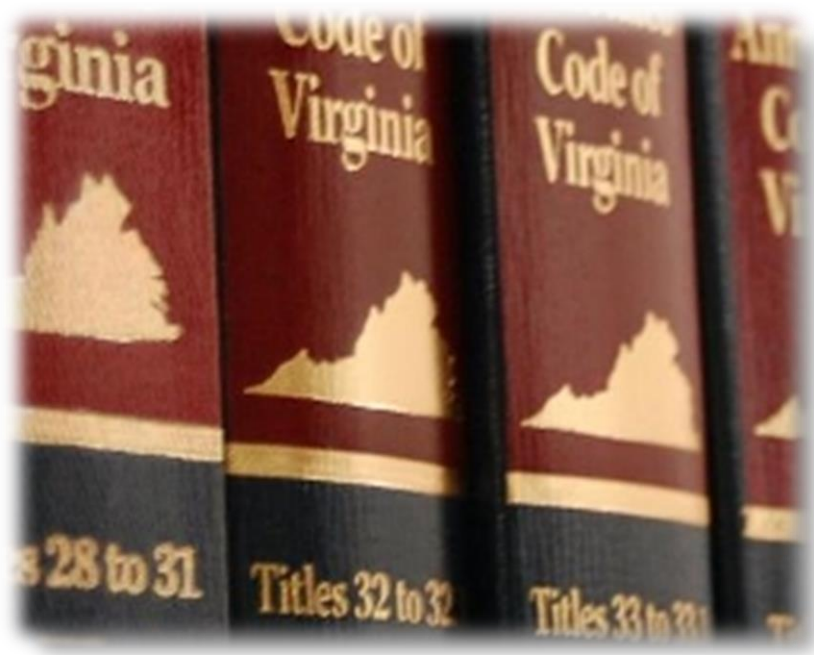
Sincerely,

David C. Ridpath
City Manager



Legal Budgeting Requirements

The City Charter, Article VI, Sec. 6.1 establishes the City Annual budget requirements. Charter specifications are as follows: “On or before April 1 of each year, the City Manager shall cause to be prepared and submitted to Council an estimate of revenues and borrowing and a complete itemized and classified plan of all contemplated expenditures, based upon estimates furnished by the several officers of the City government, according to classification and as nearly uniform as possible”.



Acknowledgements

The development and implementation of the budget takes a team effort. The City Manager's office develops the budget with the assistance of many individuals and departments in the City government. This acknowledgement identifies a number of the key individuals who shared in the development of this budget. Thanks to all of you.

City Manager	David Ridpath	*
Administrative Assistant	Juanita Penn	
Finance Director	Patricia (Trish) Cox	*
Assistant Finance Director	Chelista Linkous	*
Community Development Director	Melissa Skelton	
Economic Development Director	Basil Edwards	*
Building Official	Timothy (Tim) Nester	
Code Enforcement Officer	Lawrence (Larry) Davis	
City Engineer	James (Jim) Hurt	
Chief of Police	Donald (Don) Goodman	
Fire Chief	Lee Simpkins	
Public Works Superintendent	Randall (Randy) Hopkins	
Water/Wastewater Lines Superintendent	David Wikle	
Electric Utility Director	Timothy (Tim) Logwood	
Water Treatment Plant Superintendent	Lawrence Rice	
Library Director	Toni Cox	
Director of Parks and Recreation	Kenneth (Ken) Goodyear	
Social Services Director	Victoria (Vicky) Collins	
Sheriff	Mark Armentrout	
Treasurer	Janet Jones	
Commissioner of the Revenue	Cathy Flinchum	
Commonwealth's Attorney	Christian (Chris) Rehak	
Voter Registrar	Tracy Howard	
Clerk of Courts	Ann Howard	
Tourism Director	Deborah (Deb) Cooney	
Accounting Clerk	Parker Mabe	

*FY 2015 Budget Committee

Community Vision and Goals

City Council holds annual retreats to reflect on its “vision”, evaluate the accomplishments of the past year and layout goals for the next year. The FY 2015 budget includes funding to expand a few programs and invest in the “high priority” goals related to Council’s vision for Radford.



By 2020, Radford will be a progressive community that:

- Has respect for the past and embraces the future
- Is the benchmark for the type of community that others aspire to be
- Avoids compromising its principles of quality to accommodate short term interests
- Has the courage to develop a plan and follow through, despite the risk and hard choices

Our leadership gives us the anchor to achieve excellence in these key areas:

Natural Beauty

Upon entering Radford, one immediately recognizes the community as a place where natural beauty is valued. Careful attention to planting and design enhance our gateways, streetscapes, facilities and neighborhoods throughout the City. The New River and its viewshed are preserved as key components of the City’s treasured natural resources. Greenspace is protected and enhanced by a commitment to greenway connectivity throughout the community. Wildwood Park is maintained as a nature preserve and serves as the centerpiece of a naturalist education program. Habitat is maintained to promote bird watching and the enjoyment of other wildlife.

Goals:

- Seek designations that are a testimony to our status as a benchmark City
- Develop and maintain master plans to coordinate a cohesive look for the City
- Develop and maintain a strong park system

Community Vision & Goals (Cont'd)

Sports & Outdoor Recreation

The City of Radford is known as a destination for world class sporting venues and outdoor recreational activities. Radford hosts an extensive park system, an award-winning recreational center, a bikeway walkway system and state-of-the-art athletic fields. The New River offers a wide variety of water sports and other recreational opportunities amidst a natural setting. Recreational opportunities abound for citizens of every interest and age. The health and wellbeing of area residents and visitors has been enhanced by the active lifestyle available from Radford's recreational system.

Goals:

- Provide facilities to support athletics, as well as passive and active outdoor recreation
- Provide activities that meet the needs of our diverse community
- Maintain facilities and promote programs that result in regional, statewide, and national sporting events
- Promote health and wellness by encouraging residents to have an active lifestyle

Effective Government

Radford is recognized for both efficient and effective governance. The City is known as an exceptional steward of the citizen's fiscal resources. Potential programs are evaluated not only in terms of their cost but also the benefit they provide to the community. City employees deliver services benchmarked to the best practices in the field. Radford uses both traditional and new technology to meet citizens' needs. Constructive and productive communication regarding policies, programs, events and emergencies ensures exceptional customer satisfaction with the quality and value of city services. Broad opportunities for civic involvement are offered to grow and sustain the next generation of successful governance.

Goals:

- Commit to establish a vision and regularly evaluate progress toward that end
- Foster an environment that develops and rewards employees for the highest level of service to citizens
- Foster programs that encourage feedback from all segments of the community
- Commit to building cooperative efforts with other jurisdictions in the region, resulting in economies of scale and better service to residents of the region
- Utilize civic involvement to develop future leaders
- Use technology to increase service efficiency and communication with customers

Commercial Center

Radford is recognized as the commercial center of the New River Valley and Southwest Virginia. Productive development programs generate robust growth of retail, commercial and industrial enterprise. Radford is known for quality jobs and strong employment. Main Street is populated by vibrant, eclectic niche retailers. The City's tourism development program focuses on Radford's strengths and regional attractions, including natural resources, music, sporting events, ecotourism, and University events.

Goals:

- Provide resources to our agency partners based on defined outcomes
- Promote development that is appropriate in scale, aesthetically pleasing, and environmentally sensitive
- Pursue strategies that ensure a balance in retail that appeals to both students and full-time residents
- Foster an environment that empowers local business owners to achieve success

Community Vision & Goals (Cont'd)

- Provide incentives that encourage companies to capitalize on the unique and eclectic nature of the business district.
- Increase understanding of the University as a unique and important industry and capitalize upon job growth opportunities it makes available
- Promote University athletics and events as City attractions
- Capitalize upon our City's unique assets and support efforts that showcase them
- Develop a regional approach to market tourism
- Foster an environment where all residents and businesses consciously welcome visitors to Radford

Home of Radford University

The City of Radford is the home of Radford University, a fact of which both are enormously proud. There is recognized interdependence between the two entities and actions that promote the vitality of each. The University sees the City as a natural extension of the experience students will have when they enter Radford University. The City recognizes the potential provided by the presence of the University community, utilizing its intellectual resources to enhance the direction and quality of life of the City. A solid working relationship characterized by harmony and synergy produce a more vibrant, responsive City.

Goals:

- Foster a mutually beneficial relationship between City representatives and necessary University commissions, committees and task forces
- Operate on the principle that the prosperity of the University and City are inextricably intertwined and strive to support each other financially and programmatically
- Seek opportunities to display and reinforce our mutual relationship in an effort to promote unity

Diversity

We recognize that the ideas and beliefs held by its citizens are what make Radford unique. Radford embraces the intrinsic and extrinsic differences of all our citizens so that their contributions are recognized and valued as enhancing the unique fabric of our City. We actively pursue diversity, which strengthens our City.

Goals:

- Solicit and understand the needs, views, beliefs, and aspirations of our diverse populations in order to make sound policy decisions that enjoy the support of the whole community
- Encourage cultural and ethnic events and programs that celebrate the history and contributions of these groups to our community
- Serve as a catalyst for improved social, economic, and educational opportunities for all citizens, regardless of their differences
- Enrich housing opportunities for citizens and future incoming citizens to provide for the needs of all segments of the community

Educational Opportunities

Educational opportunities in the City of Radford are seamless from childhood through adulthood. Close collaboration guides the principles of the Radford City School system, City Council and the University. The City maximizes the effectiveness of its support dollars to public education through a close partnership with the school system that focuses on common interests. The School system produces graduates with an edge on college placement, allowing the University to gain highly qualified applicants with strong ties to the City. The

Community Vision & Goals (Cont'd)

University also offers lifelong learning programs with great appeal to our citizens, creating an enlightened community.

Goals:

- Work collaboratively with the school board and its administration to strengthen and support our school system so that every child receives a quality education second to none in the state
- Be actively involved with the school system in planning initiatives and long-range capital projects
- Support efforts to engage the General Assembly and enlist the support of the Virginia Municipal League to achieve improvements in funding and programs
- Actively pursue strategies that create opportunities for our citizens to have access to formal education and life-long learning without leaving our community

Heritage

Radford embraces the future while preserving its past. Our efforts emphasize the unique role Radford has played in the development of the New River and Roanoke Valleys. Legacies of various cultures and races that have inhabited our area throughout history and into present day give us an appreciation for the foundations of our City. The City boundary is defined from east to west by the New River, the World's second oldest river. The community has capitalized upon this unique resource in every way, from its abundant water supply to recreational, research and revenue opportunities. The New River is considered a geological, anthropological, historical, botanical, biological, and archeological laboratory and thus a treasure to be explored and enjoyed.

Goals:

- Establish a plan to preserve and manage historic sites and districts
- Develop incentives that encourage historical renovation and preservation
- Consider the impact of development decisions and seek to avoid actions that cause the loss of historic buildings or those that convey our community's character
- Actively seek outside funding for the planning, preservation and development of our historic sites and tourist attractions

Budget Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award for Distinguished Budget Presentation to the City of Radford for its FY 2014 budget. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City of Radford

Fund Summaries



Summary-All Funds

	ALL FUND TOTALS			FISCAL YEAR 2015		
	Actual FY 2013	Budget FY 2014	Revised Estimate FY 2014	General	Urban Highway Maintenance	Transit
Revenues:						
General property taxes	7,534,723	7,602,486	7,654,312	7,799,924	-	-
Other local taxes	3,874,855	3,810,211	3,881,916	4,075,584	34,000	-
Permits, privilege fees, and regulatory licenses	40,213	44,620	53,360	42,908	-	-
Fines and forfeitures	302,330	270,060	220,000	256,000	-	-
Revenue from the use of money and property	171,706	219,464	217,812	176,274	125	-
Charges for services	35,407,254	34,828,222	30,955,315	653,750	300	35,000
Payments from enterprise funds	2,088,109	2,113,819	2,007,404	1,863,215	-	-
Other revenues	5,448,214	923,876	932,965	331,200	-	632,787
Intergovernmental	8,537,603	12,830,072	12,359,229	5,632,559	2,079,984	3,406,658
Total Revenues	63,405,007	62,642,830	58,282,313	20,831,414	2,114,409	4,074,445
Expenditures:						
General government administration	2,290,530	2,366,694	2,322,756	2,544,418	-	-
Judicial administration	1,169,552	1,209,285	1,239,757	1,221,389	-	-
Public safety	6,145,538	6,666,501	9,124,592	6,708,871	-	-
Public works	27,977,973	29,830,459	24,564,310	990,084	2,281,013	-
Health and welfare	2,653,340	2,943,502	3,291,855	3,234,097	-	-
Education	5,273,296	6,724,405	6,818,081	6,693,203	-	-
Parks, recreation, cultural	2,148,733	1,980,793	1,974,474	2,031,189	-	-
Community development	2,133,604	3,791,310	2,805,245	437,335	-	4,218,931
Non-departmental	2,121,484	2,113,819	2,007,404	-	-	-
Capital outlay	2,721,052	5,052,196	5,210,207	-	-	-
Debt service	2,195,005	1,729,741	1,729,301	979,262	-	-
Total expenditures	56,830,107	64,408,705	61,087,982	24,839,848	2,281,013	4,218,931
Transfers:						
General Fund	2,177,116	3,566,639	3,735,519	-	-	144,486
Urban Highway Maintenance Fund	(9,941)	(15,000)	(15,000)	-	-	-
Grants Fund/Internal Services	(3,042)	-	19,929	-	-	-
Transit Fund	105,219	185,307	127,267	(144,486)	-	-
Capital projects Fund	(38,383)	181,701	34,105	437,473	(15,000)	-
Water/wastewater Fund	1,188,881	(39,866)	914	-	-	-
Electric Fund	(3,332,947)	(3,878,781)	(3,899,952)	3,315,447	-	-
Solid waste Fund	(86,903)	-	2,637	-	-	-
Net transfers	-	-	5,419	3,608,434	(15,000)	144,486
Net increase (decrease) in fund reserves	6,574,900	(1,765,875)	(2,800,250)	(400,000)	(181,604)	-
Projected beginning reserves balance 07/01/14				5,848,003	255,371	84,784
Projected ending reserves balance 06/30/15				\$ 5,448,003	\$ 73,767	\$ 84,784

Summary-All Funds

FISCAL YEAR 2015					
Capital Projects	Water/Wastewater	Electric	Solid Waste	All Funds Total	Variance in budget
-	-	-	-	7,799,924	197,438
-	-	-	-	4,109,584	299,373
-	-	-	-	42,908	(1,712)
-	-	-	-	256,000	(14,060)
-	1,500	54,679	85	232,663	13,199
-	5,455,057	20,049,100	1,191,200	27,384,407	(7,443,815)
-	-	14,600	-	1,877,815	(236,004)
-	-	-	-	963,987	40,111
-	-	-	-	11,119,201	(1,710,871)
-	5,456,557	20,118,379	1,191,285	53,786,489	(8,856,341)
-	-	-	-	2,544,418	177,724
-	-	-	-	1,221,389	12,104
-	-	-	-	6,708,871	42,370
-	3,778,253	15,472,031	977,378	23,498,759	(6,331,700)
-	-	-	-	3,234,097	290,595
-	-	-	-	6,693,203	(31,202)
-	-	-	-	2,031,189	50,396
-	-	-	-	4,656,266	864,956
-	583,664	1,094,764	184,787	1,863,215	(250,604)
15,000	-	-	-	15,000	(5,037,196)
-	636,436	58,469	-	1,674,167	(55,574)
15,000	4,998,353	16,625,264	1,162,165	54,140,574	(10,268,131)
(437,473)	-	(3,315,447)	-	(3,608,434)	(7,175,073)
15,000	-	-	-	15,000	30,000
-	-	-	-	-	-
-	-	-	-	(144,486)	(329,793)
-	(135,105)	(302,368)	-	(15,000)	(196,701)
135,105	-	-	-	135,105	174,971
302,368	-	-	-	3,617,815	7,496,596
-	-	-	-	-	-
15,000	(135,105)	(3,617,815)	-	-	-
-	323,099	(124,700)	29,120	(354,085)	1,411,790
507,688	11,456	11,257,676	422,403	18,387,381	
\$ 507,688	\$ 334,555	\$ 11,132,976	\$ 451,523	\$ 18,033,296	

Summary-General Fund

	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Increase (Decrease) in Budget
Revenues:					
General property taxes	7,534,723	7,602,486	7,654,312	7,799,924	197,438
Other local taxes	3,840,940	3,776,211	3,847,916	4,075,584	299,373
Permits, privilege fees, and regulatory licenses	40,213	44,620	53,360	42,908	(1,712)
Fines and forfeitures	302,330	270,060	220,000	256,000	(14,060)
Revenue from the use of money and property	158,348	169,435	164,713	176,274	6,839
Charges for services	830,867	642,380	635,750	653,750	11,370
Payments from enterprise funds	2,088,109	2,113,819	2,007,404	1,863,215	(250,604)
Other revenues	1,648,960	321,025	356,508	331,200	10,175
Intergovernmental	5,074,213	5,427,149	5,807,053	5,632,559	205,410
Total revenues	21,518,703	20,367,185	20,747,016	20,831,414	464,229
Expenditures:					
General government administration	2,290,530	2,366,694	2,322,756	2,544,418	177,724
Judicial administration	1,169,552	1,209,285	1,239,757	1,221,389	12,104
Public safety	6,145,538	6,666,501	6,802,893	6,708,871	42,370
Public works	826,230	938,364	1,022,850	990,084	51,720
Health and welfare	2,653,340	2,943,502	3,291,855	3,234,097	290,595
Education	5,273,296	6,724,405	6,818,081	6,693,203	(31,202)
Parks, recreation, cultural	2,148,733	1,980,793	1,974,474	2,031,189	50,396
Community development	455,984	469,744	499,709	437,335	(32,409)
Non-departmental	33,375	-	-	-	-
Capital outlay	-	-	-	-	-
Debt service	2,004,762	1,034,536	1,034,536	979,262	(55,274)
Total expenditures	23,001,340	24,333,824	25,006,911	24,839,848	506,024
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	14,291	-	(9,880)	-	-
Transit fund	(105,219)	(185,307)	(127,267)	(144,486)	40,821
Capital projects fund	492,060	437,473	458,193	437,473	-
Water/wastewater fund	(1,100,993)	-	-	-	-
Electric fund	2,790,074	3,314,473	3,414,473	3,315,447	974
Solid waste fund	86,903	-	-	-	-
Net transfers	2,177,116	3,566,639	3,735,519	3,608,434	41,795
Excess (deficit) of revenues over expenditures	694,479	(400,000)	(524,376)	(400,000)	
Beginning reserves	5,677,900	6,372,379	6,372,379	5,848,003	
Ending reserves	6,372,379	5,972,379	5,848,003	5,448,003	

Summary-Urban Highway Maintenance Fund

	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Increase (Decrease) in Budget
Revenues:					
Other Local Taxes	33,915	34,000	34,000	34,000	-
Revenue from the use of money and property	140	150	125	125	(25)
Charges for services	600	600	300	300	(300)
Other revenues	-	-	-	-	-
Intergovernmental	2,036,392	2,035,314	2,079,984	2,079,984	44,670
Total revenues	<u>2,071,047</u>	<u>2,070,064</u>	<u>2,114,409</u>	<u>2,114,409</u>	<u>44,345</u>
Expenditures:					
Public works and public utilities	<u>1,907,717</u>	<u>2,128,641</u>	<u>2,321,699</u>	<u>2,281,013</u>	<u>152,372</u>
Total expenditures	<u>1,907,717</u>	<u>2,128,641</u>	<u>2,321,699</u>	<u>2,281,013</u>	<u>152,372</u>
Transfers:					
General fund	-	-	-	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(15,000)	(15,000)	(15,000)	(15,000)	-
Water/wastewater fund	5,059	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(9,941)</u>	<u>(15,000)</u>	<u>(15,000)</u>	<u>(15,000)</u>	<u>-</u>
Excess (deficit) of revenues over expenditures	153,389	(73,577)	(222,290)	(181,604)	
Beginning reserves	<u>324,272</u>	<u>477,661</u>	<u>477,661</u>	<u>255,371</u>	
Ending reserves	<u>477,661</u>	<u>404,084</u>	<u>255,371</u>	<u>73,767</u>	

Summary-Transit Fund

	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Increase (Decrease) in Budget
Revenues:					
Charges for services	19,257	30,000	19,500	35,000	5,000
Other revenues	286,567	602,851	550,778	632,787	29,936
Intergovernmental	1,360,275	2,503,408	1,607,991	3,406,658	903,250
Total revenues	<u>1,666,099</u>	<u>3,136,259</u>	<u>2,178,269</u>	<u>4,074,445</u>	<u>938,186</u>
Expenditures:					
Community Development	<u>1,677,620</u>	<u>3,321,566</u>	<u>2,305,536</u>	<u>4,218,931</u>	<u>897,365</u>
Total expenditures	<u>1,677,620</u>	<u>3,321,566</u>	<u>2,305,536</u>	<u>4,218,931</u>	<u>897,365</u>
Transfers:					
General fund	105,219	185,307	127,267	144,486	(40,821)
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>105,219</u>	<u>185,307</u>	<u>127,267</u>	<u>144,486</u>	<u>(40,821)</u>
Excess (deficit) of revenues over expenditures	93,698	-	-	-	
Beginning reserves	<u>(8,914)</u>	<u>84,784</u>	<u>84,784</u>	<u>84,784</u>	
Ending reserves	<u>84,784</u>	<u>84,784</u>	<u>84,784</u>	<u>84,784</u>	

Summary-Capital Projects Fund

	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Increase (Decrease) in Budget
Revenues:					
Other revenues	3,073,176	-	10,000	-	-
Intergovernmental	-	2,864,201	2,864,201	-	(2,864,201)
Total revenues	<u>3,073,176</u>	<u>2,864,201</u>	<u>2,874,201</u>	<u>-</u>	<u>(2,864,201)</u>
Expenditures:					
Capital outlay	1,089,854	5,052,196	5,210,207	15,000	(5,037,196)
Debt service	<u>118,450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>1,208,304</u>	<u>5,052,196</u>	<u>5,210,207</u>	<u>15,000</u>	<u>(5,037,196)</u>
Transfers:					
General Fund	(492,060)	(437,473)	(458,193)	(437,473)	-
Urban Highway Maintenance fund	15,000	15,000	15,000	15,000	-
Grants fund/Internal Services fund	(6,200)	-	(9,775)	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	(97,996)	39,866	-	135,105	95,239
Electric fund	542,873	564,308	487,073	302,368	(261,940)
Solid waste fund	-	-	-	-	-
Net transfers	<u>(38,383)</u>	<u>181,701</u>	<u>34,105</u>	<u>15,000</u>	<u>(166,701)</u>
Excess (deficit) of revenues over expenditures	1,826,489	(2,006,294)	(2,301,901)	-	
Beginning reserves	<u>983,100</u>	<u>2,809,589</u>	<u>2,809,589</u>	<u>507,688</u>	
Ending reserves	<u>2,809,589</u>	<u>803,295</u>	<u>507,688</u>	<u>507,688</u>	

Summary-Water/Wastewater Fund

	Actual	Original	Revised	Proposed	Increase
	FY 2013	Budget	Estimate	Budget	(Decrease) in
		FY 2014	FY 2014	FY 2015	Budget
Revenues:					
Revenue from the use of money and property	2,420	2,800	1,500	1,500	(1,300)
Charges for services	4,284,351	4,749,443	4,823,565	5,455,057	705,614
Other revenues	106,331	-	-	-	-
Intergovernmental	1,672	-	-	-	-
Total revenues	<u>4,394,774</u>	<u>4,752,243</u>	<u>4,825,065</u>	<u>5,456,557</u>	<u>704,314</u>
Expenditures:					
Public works and public utilities	3,552,635	3,352,219	3,630,242	3,778,253	426,034
Non-departmental	602,415	541,409	558,441	583,664	42,255
Capital outlay	880,843	-	-	-	-
Debt service	60,175	637,736	637,296	636,436	(1,300)
Total expenditures	<u>5,096,068</u>	<u>4,531,364</u>	<u>4,825,979</u>	<u>4,998,353</u>	<u>466,989</u>
Transfers:					
General fund	1,100,993	-	914	-	-
Urban highway maintenance fund	(5,059)	-	-	-	-
Grants fund/Internal Services fund	(5,049)	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	97,996	(39,866)	-	(135,105)	(95,239)
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>1,188,881</u>	<u>(39,866)</u>	<u>914</u>	<u>(135,105)</u>	<u>(95,239)</u>
Excess (deficit) of revenues over expenditures	487,587	181,013	-	323,099	
Beginning reserves balance	<u>(476,131)</u>	<u>11,456</u>	<u>11,456</u>	<u>11,456</u>	
Ending reserves balance	<u>11,456</u>	<u>192,469</u>	<u>11,456</u>	<u>334,555</u>	

Summary-Electric Fund

	Actual	Original	Revised	Proposed	Increase
	FY 2013	Budget	Estimate	Budget	(Decrease) in
		FY 2014	FY 2014	FY 2015	Budget
Revenues:					
Revenue from the use of money and property	10,623	46,879	51,389	54,679	7,800
Charges for services	29,095,260	28,195,167	24,285,000	20,049,100	(8,146,067)
Other revenues	234,044	-	15,679	14,600	14,600
Intergovernmental	47,430	-	-	-	-
Total revenues	<u>29,387,357</u>	<u>28,242,046</u>	<u>24,352,068</u>	<u>20,118,379</u>	<u>(8,123,667)</u>
Expenditures:					
Public works and public utilities	20,732,631	22,293,049	18,794,596	15,472,031	(6,821,018)
Non-departmental	1,382,974	1,411,326	1,264,176	1,094,764	(316,562)
Capital outlay	673,204	-	-	-	-
Debt service	11,618	57,469	57,469	58,469	1,000
Total expenditures	<u>22,800,427</u>	<u>23,761,844</u>	<u>20,116,241</u>	<u>16,625,264</u>	<u>(7,136,580)</u>
Transfers:					
General fund	(2,790,074)	(3,314,473)	(3,412,879)	(3,315,447)	(974)
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	(542,873)	(564,308)	(487,073)	(302,368)	261,940
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(3,332,947)</u>	<u>(3,878,781)</u>	<u>(3,899,952)</u>	<u>(3,617,815)</u>	<u>260,966</u>
Excess (deficit) of revenues over expenditures	3,253,983	601,421	335,875	(124,700)	
Beginning reserves balance	<u>7,667,818</u>	<u>10,921,801</u>	<u>10,921,801</u>	<u>11,257,676</u>	
Ending reserves balance	<u>10,921,801</u>	<u>11,523,222</u>	<u>11,257,676</u>	<u>11,132,976</u>	

Summary-Solid Waste Fund

	Actual	Original	Revised	Proposed	Increase
	FY 2013	Budget	Estimate	Budget	(Decrease) in
		FY 2014	FY 2014	FY 2015	Budget
Revenues:					
Revenue from the use of money and property	175	200	85	85	(115)
Charges for services	1,176,919	1,210,632	1,191,200	1,191,200	(19,432)
Other revenues	99,136	-	-	-	-
Intergovernmental	17,621	-	-	-	-
Total revenues	<u>1,293,851</u>	<u>1,210,832</u>	<u>1,191,285</u>	<u>1,191,285</u>	<u>(19,547)</u>
Expenditures:					
Public works and public utilities	958,760	1,118,186	1,116,622	977,378	(140,808)
Non-departmental	102,720	161,084	184,787	184,787	23,703
Capital outlay	77,151	-	-	-	-
Total expenditures	<u>1,138,631</u>	<u>1,279,270</u>	<u>1,301,409</u>	<u>1,162,165</u>	<u>(117,105)</u>
Transfers:					
General fund	(86,903)	-	2,637	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	-	-	-	-	-
Water/wastewater fund	-	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>(86,903)</u>	<u>-</u>	<u>2,637</u>	<u>-</u>	<u>-</u>
Excess (deficit) of revenues over expenditures	68,317	(68,438)	(107,487)	29,120	
Beginning reserves balance	<u>461,573</u>	<u>529,890</u>	<u>529,890</u>	<u>422,403</u>	
Ending reserves balance	<u>529,890</u>	<u>461,452</u>	<u>422,403</u>	<u>451,523</u>	

Summary-Internal Services Fund

	Actual	Original	Revised	Proposed	Increase
	FY 2013	Budget	Estimate	Budget	(Decrease) in
		FY 2014	FY 2014	FY 2015	Budget
Revenues:					
Charges for services	876,457	897,684	892,082	888,194	(9,490)
Intergovernmental	1,283				
Total revenues	<u>877,740</u>	<u>897,684</u>	<u>892,082</u>	<u>888,194</u>	<u>(9,490)</u>
Expenditures:					
General administration	800,702	837,397	837,019	832,238	(5,159)
Public works and public utilities	61,917	60,287	65,112	55,956	(4,331)
Capital outlay	13,838	-	-	-	-
Total expenditures	<u>876,457</u>	<u>897,684</u>	<u>902,131</u>	<u>888,194</u>	<u>(9,490)</u>
Transfers:					
General fund	5,228	-	274	-	-
Urban highway maintenance fund	-	-	-	-	-
Grants fund/Internal Services fund	-	-	-	-	-
Transit fund	-	-	-	-	-
Capital projects fund	6,200	-	9,775	-	-
Water/wastewater fund	5,049	-	-	-	-
Electric fund	-	-	-	-	-
Solid waste fund	-	-	-	-	-
Net transfers	<u>16,477</u>	<u>-</u>	<u>10,049</u>	<u>-</u>	<u>-</u>
Excess (deficit) of revenues over expenditures	17,760	-	-	-	
Beginning reserves balance	<u>263,600</u>	<u>281,360</u>	<u>281,360</u>	<u>281,360</u>	
Ending reserves balance	<u>281,360</u>	<u>281,360</u>	<u>281,360</u>	<u>281,360</u>	

Projected Fund Balances for Governmental Funds

	General Fund	Urban Highway Maintenance Fund	Transit Fund	Capital Projects Fund
Fund Balance at 6/30/13 per audited financial statements	\$ 6,372,379	\$ 477,661	\$ 84,784	\$ 2,809,589
Estimated Revenues	20,747,016	2,114,409	2,178,269	2,874,201
Transfers In	3,872,666	1,630	127,267	502,073
Total Revenues	24,619,682	2,116,039	2,305,536	3,376,274
Estimated Expenditures	25,006,911	2,321,699	2,305,536	5,210,207
Transfers Out	137,147	15,000	0	467,968
Total Expenditures	25,144,058	2,336,699	2,305,536	5,678,175
Projected Balance at June 30, 2014	\$ 5,848,003	\$ 257,001	\$ 84,784	\$ 507,688
Estimated Revenues	20,831,414	2,114,409	4,074,445	0
Transfers In	3,752,920	0	144,486	452,473
Total Revenues	24,584,334	2,114,409	4,218,931	452,473
Estimated Expenditures	24,839,848	2,281,013	4,218,931	15,000
Transfers Out	144,486	15,000	0	437,473
Total Expenditures	24,984,334	2,296,013	4,218,931	452,473
Projected Balance at June 30, 2015	\$ 5,448,003	\$ 75,397	\$ 84,784	\$ 507,688
Projected net increase (decrease) in fund balance	\$ (400,000)	\$ (181,604)	\$ -	\$ -
Percentage increase (decrease)	-6.84%	-70.66%	0.00%	0.00%

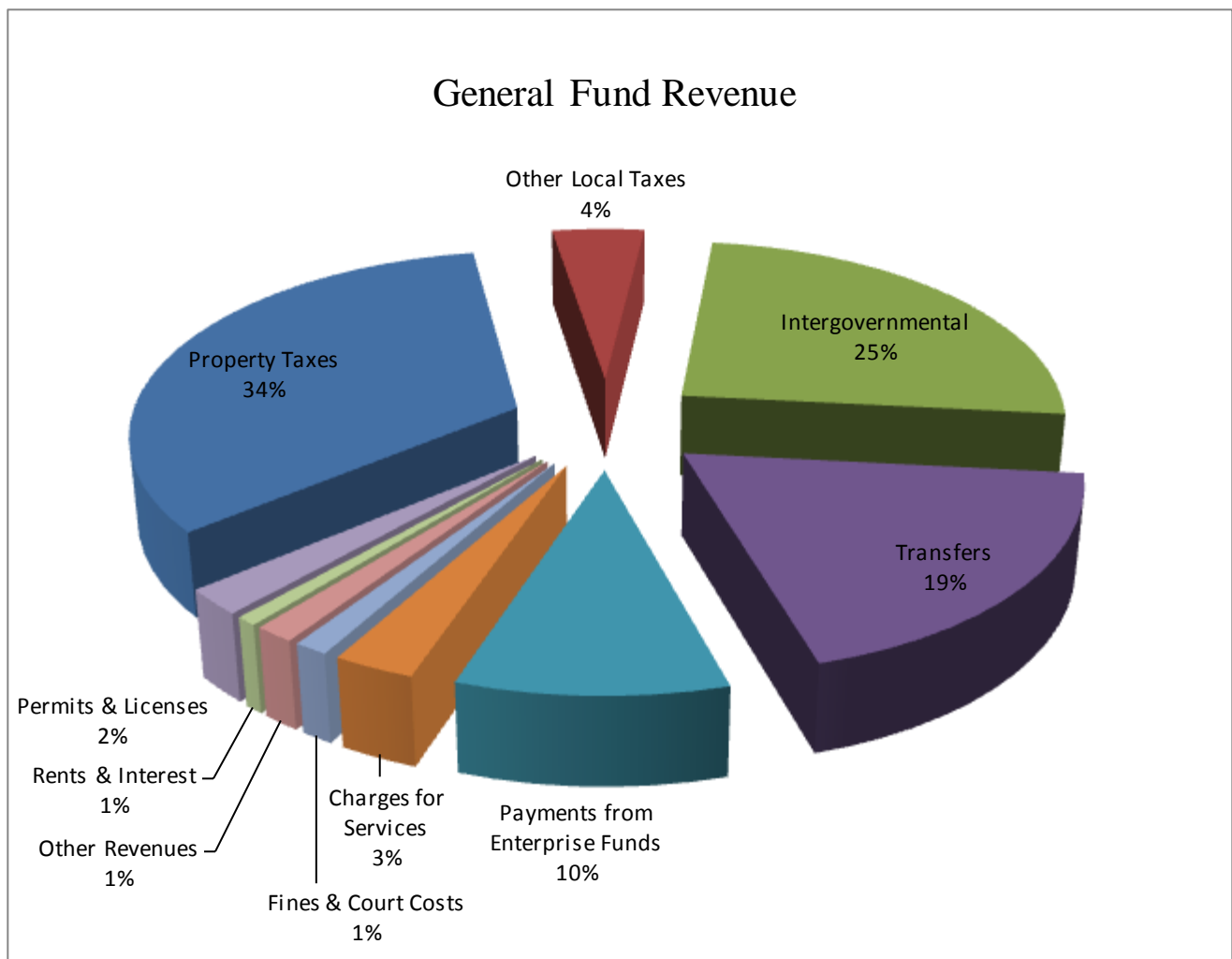
The Urban Highway Maintenance Fund is using \$181,604 of reserves towards a one-time planned purchase of equipment.

General Fund

Revenue Assumptions & Analysis

General government services and operations provided by the City of Radford are funded through a variety of revenue sources. These sources include three major categories: revenues from local sources, revenues from the state and federal governments, as well as revenue transfers from other funds.

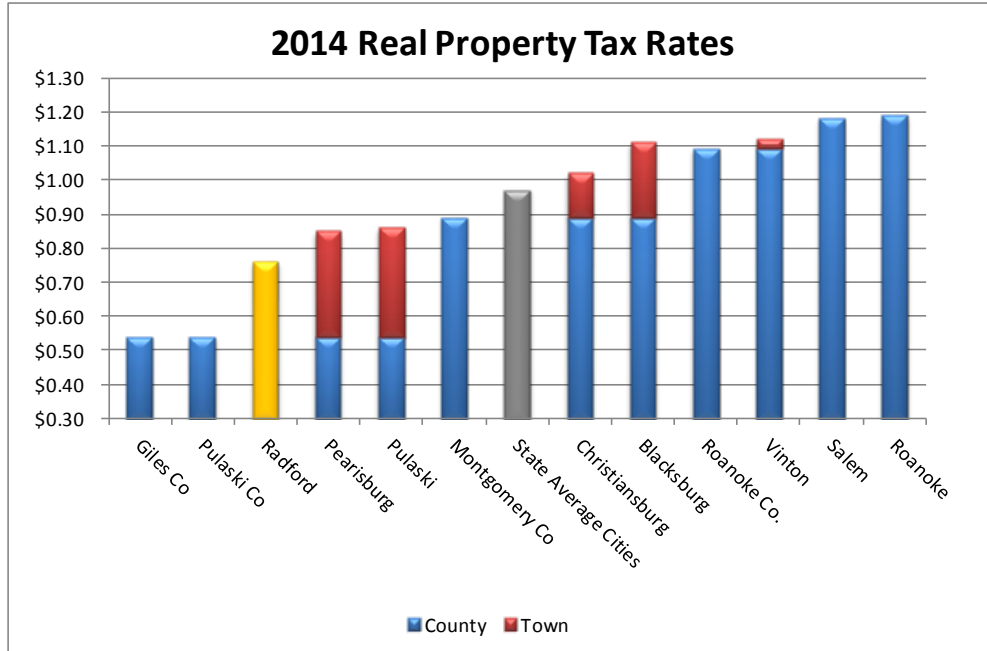
When preparing revenue estimates for the budget, staff conducts a review of the prior year's activity, current year projections, as well as current and future economic activity and trends. Estimated revenues for the FY 2015 General Fund totals \$24,984,334, an increase of 1.9% from the FY 2014 adopted budget. Revenues from local sources include property taxes, other local taxes, fines and forfeitures, revenue from use of money and property, charges for services, miscellaneous revenues, and recovered costs.



The four largest contributors of revenues to the General Fund are general property taxes, other local taxes, intergovernmental, and transfers from other City funds.

The following is a summary of the largest general fund revenue sources:

Property Taxes:

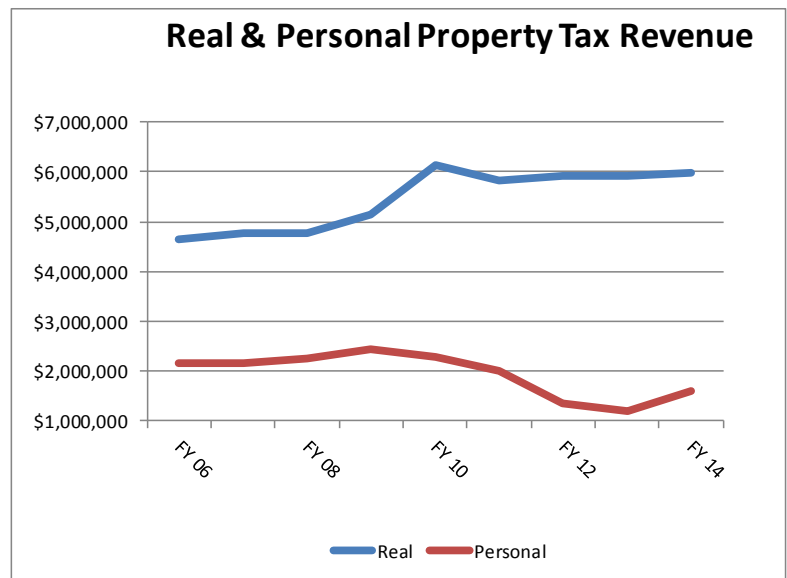


Property taxes make up the largest portion of general fund revenues at \$6,100,000 (FY 2015). They are “ad valorem” taxes based on the assessed value of real property owned by individuals, businesses and corporations. Properties are assessed at 100% valuation with taxes applied per \$100 of assessed value. The adopted tax rate for FY 2015 is level at \$0.76 per \$100 of assessed value.

The City continues to remain well below the state average tax rate of \$0.97, as well as those of most nearby towns and cities.

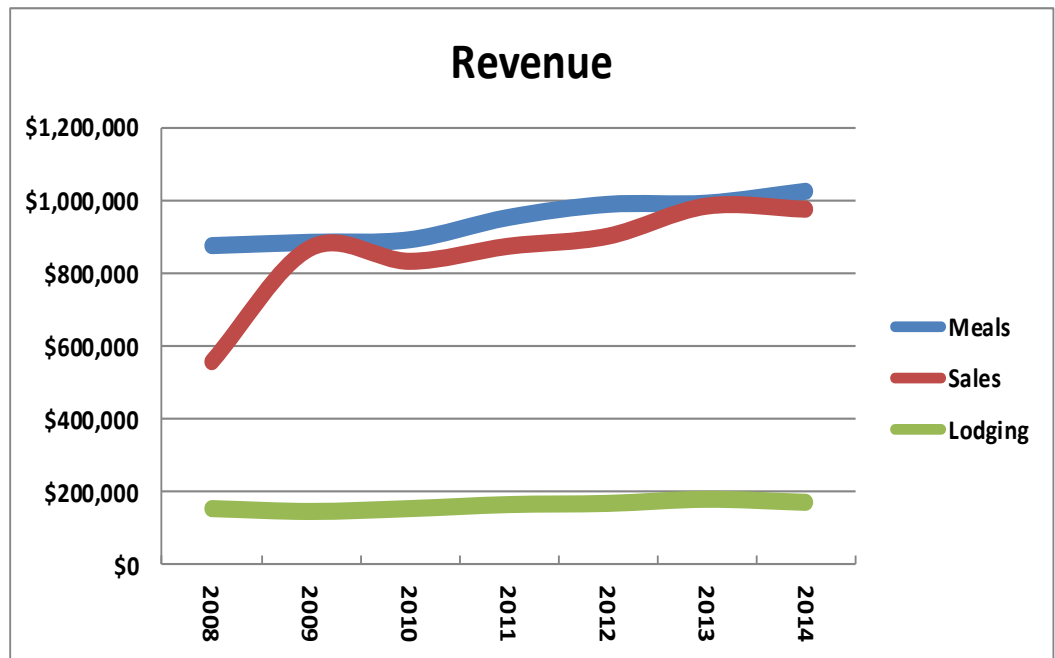
The City conducted its quadrennial reassessment, as required by City charter for 2012. The assessed value of real estate fell about \$15 million to \$780,415,090. This is the first time assessed values have fallen in over a decade, following state and national trends. The growth in building and property improvements has increased property values to \$783,702,390 for the 2014 calendar year. Planning will begin in 2015 for reassessment in 2016.

Revenue from both real and personal property taxes is reflected in the chart to the right. The illustration reflects no increase in the tax rate and assumes a 1.8% growth in real estate values from new construction and private investment. This growth reflects only a slight increase in real estate revenues when compared to FY 2014. The City also taxes personal property, business machinery and tools, mobile homes, and business furniture and fixtures. Personal property tax collections are expected to increase slightly due to modest growth in automobile sales and increased investment in Machinery and Tools and Furniture and Fixtures. Overall general property taxes are expected to increase 2.6%.



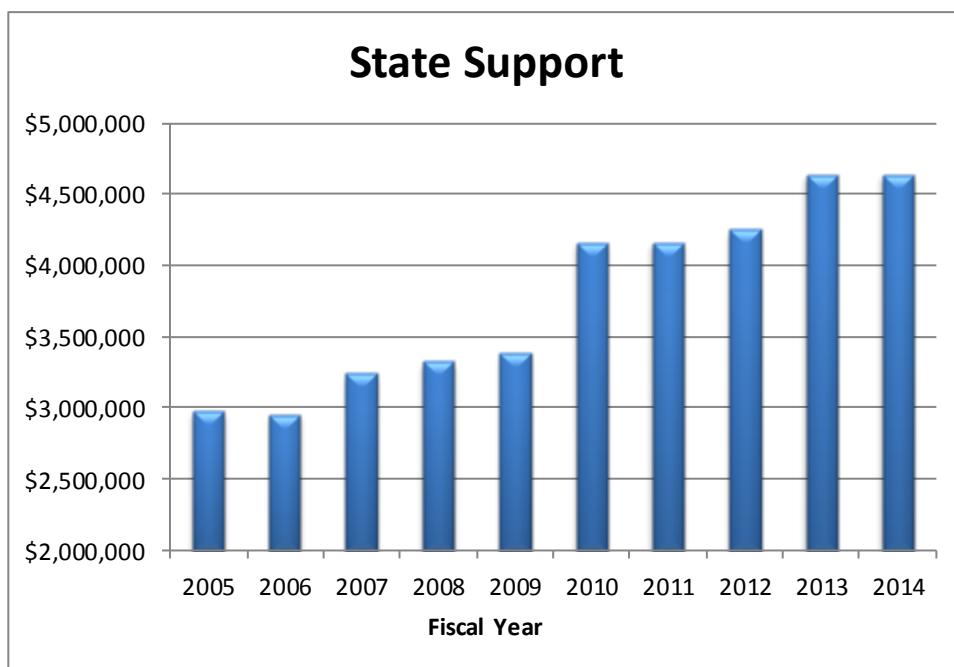
Other Local Taxes

Other local taxes include sales, meals, lodging, franchise and business licenses. All are expected to increase about 7.9% when compared to the FY 2014 adopted budget. The graph to the right shows both sales tax and meals taxes are expected to increase from the previous year. Sales taxes are revenues received from the City from the 1 cent of the 5 cent state sales tax generated within the City. Meals tax, the taxes assessed on the sale price of prepared food and beverages sold in the City, is performing well. Estimates indicated revenue exceeded budget projections for the fourth straight year due to increased dining options and customer activity in the City.



Despite a sluggish national and state economy, retail activity in Radford has remained steady and is expected to do so through the coming fiscal year. The impact of the student population and tourism related activities contributes to this continued stability.

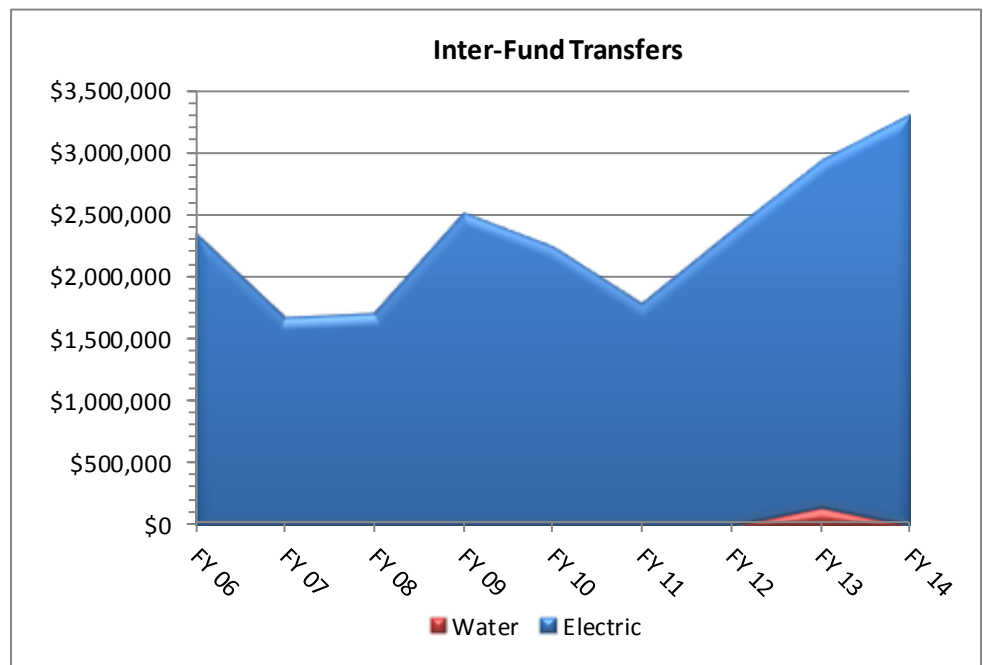
Intergovernmental Revenue Sources:



The State continues to address budget issues related to the economy, revenue projections, its philosophy for local support, and reductions in Federal pass-through funds. However, each of the three areas of State support, Non-Categorical, Shared Expenses, and Categorical Aid are projected to remain steady. Non-categorical aid includes payments in support of police operations; this aspect of the state aid is level for the FY 2015 at \$468,832. Categorical aid to support the Comprehensive Services Act (CSA) is down at \$1,055,364.

Transfers:

Transfers generally consist of payments from enterprise funds to provide supplemental support for general government services. Transfers from enterprise funds make up a significant portion of the General Fund revenues and include a \$3,315,447 transfer from the Electric Fund, representing about 16.5% of electric sales. The General Fund will not receive transfers from any other fund to support operations. The transfer is necessary due to the 40% of real estate that is not taxable.



The following are comments regarding other additional revenues.

Miscellaneous Revenues Analysis:

The major items in this revenue class are the payments in lieu of taxes paid by enterprise funds to the General Fund and revenue sharing agreements with the two neighboring counties. Payments in lieu of taxes are assessed to enterprise operations to approximate the taxes that would have been paid if the utility were operated as a private business. These funds are also charged for administrative services such as accounting and billing. FY 2015 projection is estimated to generate \$1,863,215, a decrease of 11.9%.

Radford has negotiated revenue sharing agreements with the two neighboring counties. In return for agreeing not to annex, Radford receives a portion of the taxes generated in these designated areas. In recent years the payments from Pulaski County have been stagnant, but those from Montgomery County have shown consistent growth. These trends are projected to continue in FY 2015.

Revenues from Use of Property and Money:

Depressed interest rates will result in stagnant interest revenues. Rental income from the use of facilities will remain constant.

Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
100 GENERAL FUND							
Revenues							
10011	GENERAL PROPERTY TAXES						
311101	REAL ESTATE TAXES	5,924,349	5,991,800	5,976,138	6,100,000	108,200	1.81%
311150	MOBILE HOME TAXES	3,685	3,500	3,510	3,510	10	0.29%
311201	PUBLIC SERVICE CORP TAXES	205,784	206,000	210,000	210,000	4,000	1.94%
311301	PERSONAL PROPERTY TAXES	656,801	675,000	700,000	708,750	33,750	5.00%
311401	MACHINERY AND TOOLS TAX	292,380	292,486	333,396	333,396	40,910	13.99%
311501	FURNITURE AND FIXTURES TAX	354,429	358,550	338,968	348,968	-9,582	-2.67%
311601	PENALTIES ON TAXES	97,078	75,000	92,000	95,000	20,000	26.67%
311603	LATE FILING PENALTY ON PP TAX	178	150	300	300	150	100.00%
Total for Department		7,534,684	7,602,486	7,654,312	7,799,924	197,438	2.60%
10012	OTHER LOCAL TAXES						
312101	LOCAL SALES AND USE TAX	974,844	993,212	1,050,000	1,160,000	166,788	16.79%
312201	CONSUMER UTILITY TAX	530,848	505,000	507,000	520,000	15,000	2.97%
312202	CONSUMER UT TAX - RU TELECOM	45,084	45,084	45,084	45,084	-0	0.00%
312301	BUSINESS LICENSE TAX	492,114	465,000	465,000	485,000	20,000	4.30%
312402	FRANCHISE LICENSE - GAS	38,472	40,000	43,717	40,000	-0	0.00%
312501	MOTOR VEHICLE LICENSE	184,388	198,000	199,000	199,000	1,000	0.51%
312601	BANK STOCK TAXES	164,368	157,000	157,000	157,000	-0	0.00%
312701	RECORDATION TAX	131,162	115,000	90,000	110,000	-5,000	-4.35%
312801	TOBACCO TAXES	70,847	77,000	64,000	60,000	-17,000	-22.08%
312910	HOTEL & MOTEL ROOM TAX	171,137	179,500	179,500	179,500	-0	0.00%
312911	RESTAURANT FOOD TAX	1,024,005	1,001,415	1,047,615	1,120,000	118,585	11.84%
Total for Department		3,827,269	3,776,211	3,847,916	4,075,584	299,373	7.93%
10013	PERMITS, FEES, & LICENSES						
313101	ANIMAL LICENSES	3,337	3,000	3,300	3,300	300	10.00%
313305	TRANSFER FEES	318	250	300	300	50	20.00%
313306	ZONING ADVERTISING FEES	-0	3,000	-0	-0	-3,000	-100.00%
313307	ZONING & SUBDIVISION PERMITS	1,600	3,000	1,200	1,200	-1,800	-60.00%
313308	BUILDING PERMITS	28,637	28,700	43,000	28,500	-200	-0.70%
10013	PERMITS, FEES, & LICENSES						
313310	ELECTRICAL PERMITS	1,144	1,200	1,500	1,500	300	25.00%
313312	PLUMBING PERMITS	1,301	1,360	1,360	1,360	-0	0.00%
313314	MECHANICAL PERMITS	3,110	3,650	2,000	2,000	-1,650	-45.21%
313315	SIGN PERMITS	582	360	600	600	240	66.67%
313321	LAND DISTURBING PERMITS	-0	-0	50	50	50	0.00%
313322	STORMWATER MANAGEMENT PERMIT	-0	-0	-0	4,048	4,048	0.00%
313399	MISCELLANEOUS PERMITS	186	100	50	50	-50	-50.00%
Total for Department		40,216	44,620	53,360	42,908	-1,712	-3.84%
10014	FINES AND FORFEITURES						
314101	PARKING FINES	48,308	62,000	40,000	55,000	-7,000	-11.29%
314102	DISTRICT COURT FINES	219,816	208,060	180,000	201,000	-7,060	-3.39%
314120	RESTITUTIONS - ANIMAL CONTROL	800	-0	-0	-0	-0	0.00%
314122	RESTITUTIONS - POLICE DEPT	656	-0	-0	-0	-0	0.00%
314124	EVIDENCE - POLICE DEPT	18,735	-0	-0	-0	-0	0.00%
324112	PROCEEDS FROM FORFEITED ASSETS	209	-0	-0	-0	-0	0.00%
Total for Department		288,523	270,060	220,000	256,000	-14,060	-5.21%
10015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	3,490	3,800	2,800	2,800	-1,000	-26.32%
315201	RENTAL OF GENERAL PROPERTY	2,240	1,800	600	600	-1,200	-66.67%
315202	RENTAL OF REC FACILITIES	6,925	9,000	9,000	9,000	-0	0.00%
315203	RENTAL OF LIBRARY FACILITIES	210	200	200	200	-0	0.00%
315204	RENT COMMUNICATIONS TOWERS	145,483	154,635	152,113	163,674	9,039	5.85%
Total for Department		158,348	169,435	164,713	176,274	6,839	4.04%

General Fund Revenue Detail (Cont'd)

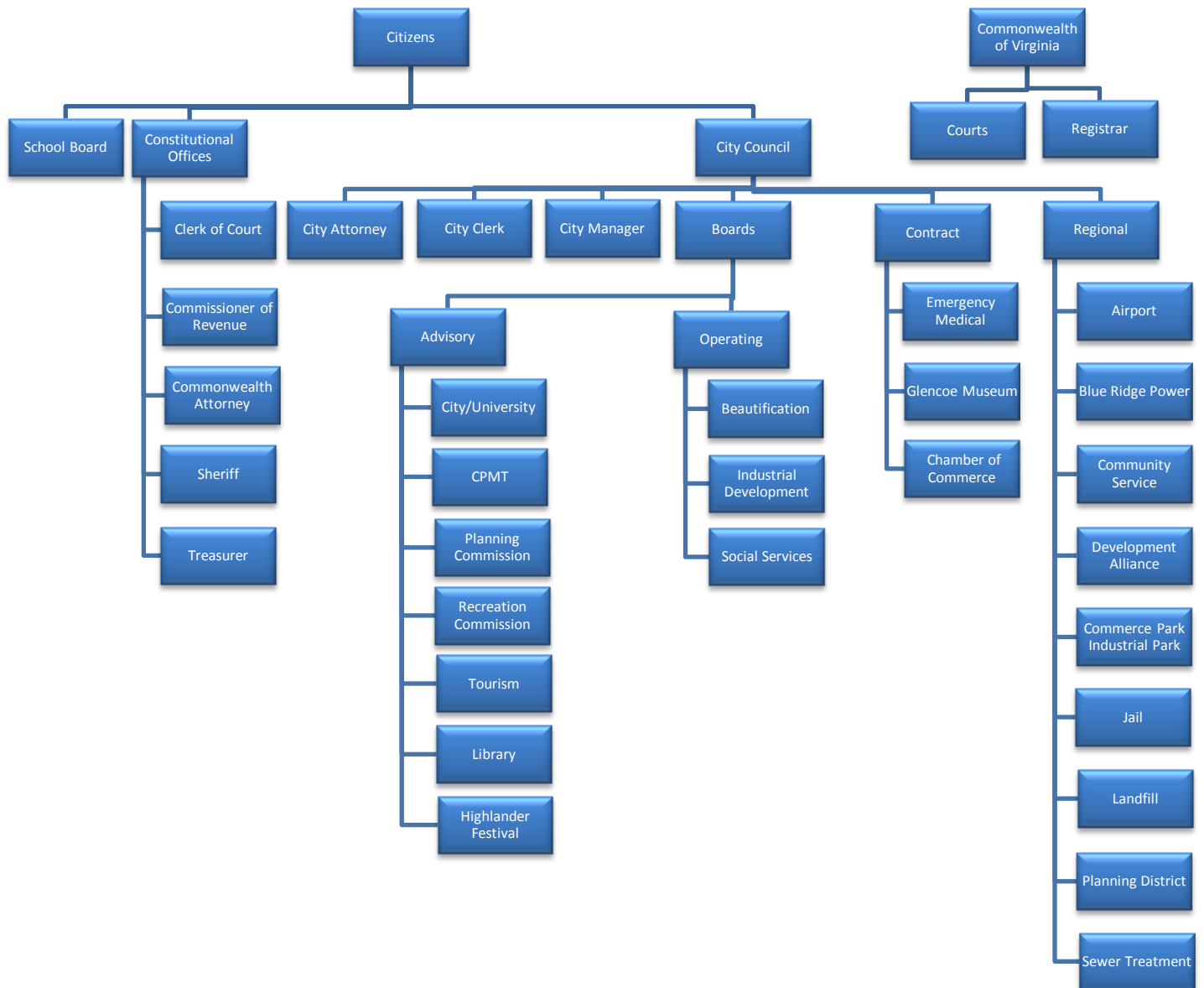
Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
10016	CHARGES FOR SERVICES						
316103	SHERIFF FEES	930	930	930	930	-0	0.00%
316104	LAW LIBRARY FEES	2,830	2,800	2,570	2,570	-230	-8.21%
316105	DNA WITHDRAWAL FEES	304	325	350	350	25	7.69%
316107	FEES COURTHOUSE MAINTENANCE	6,686	6,000	6,000	6,000	-0	0.00%
316108	FEES COURTROOM SECURITY	36,998	33,600	33,000	33,000	-600	-1.79%
316109	INMATE BOOKING ASSESSMENT	3,459	3,725	4,000	4,000	275	7.38%
316110	DAYS & WEEKEND FEES	1,871	1,700	2,000	2,000	300	17.65%
316111	COURT APPOINTED ATTORNEY	6,805	7,500	3,000	3,000	-4,500	-60.00%
316201	FEES COMMONWEALTH ATTORNEY	2,761	2,500	3,000	3,000	500	20.00%
316301	FEES LAW ENFORCEMENT/TRAFFIC	863	850	500	500	-350	-41.18%
316302	CHARGES FOR OFF DUTY OFFICER	18,790	25,000	25,000	25,000	-0	0.00%
316401	CHARGES FOR RESCUE SERVICES	549,731	370,000	370,000	380,000	10,000	2.70%
316601	ANIMAL PROTECTION SERVICES	3,115	2,900	2,600	2,600	-300	-10.34%
316921	RECREATION FEES	40,059	36,000	38,000	40,000	4,000	11.11%
316923	CONCESSIONS	2,885	2,500	2,600	2,600	100	4.00%
316924	FEES RECREATION MEMBERSHIP	38,286	36,000	36,000	38,000	2,000	5.56%
316925	FEES ARCADE	743	600	500	500	-100	-16.67%
316926	RECREATION SPECIAL EVENTS FEES	1,513	4,900	5,900	5,900	1,000	20.41%
316931	GLENCOE GIFT SHOP	126	50	100	100	50	100.00%
316933	TOURISM SPECIAL EVENTS	3,515	3,500	3,500	3,500	-0	0.00%
316941	LIBRARY FINES AND FEES	8,072	8,000	6,200	6,200	-1,800	-22.50%
316942	FEES LIBRARY COPIER	8,134	8,000	8,000	8,000	-0	0.00%
316985	BUS TICKETS	23,942	-0	-0	-0	-0	0.00%
316990	TREASURER ADMIN CHARGES	44,921	45,000	41,000	45,000	-0	0.00%
316991	CHARGES FOR DMV REGISTRATIONS	23,529	20,000	25,000	25,000	5,000	25.00%
316993	COLLECTIONS ADMIN FEE	-0	20,000	16,000	16,000	-4,000	-20.00%
Total for Department		830,867	642,380	635,750	653,750	11,370	1.77%
10018	MISCELLANEOUS REVENUES						
318101	PAYMENTS IN LIEU OF TAXES	2,088,109	2,113,819	2,007,404	1,863,215	-250,604	-11.86%
318401	REVENUE SHARING - MONTGOMERY	160,296	165,000	168,000	168,000	3,000	1.82%
318402	REVENUE SHARING - PULASKI	63,766	57,000	65,000	67,000	10,000	17.54%
318903	GIFTS AND DONATIONS	63,556	70,725	71,200	71,200	475	0.67%
318905	SALE OF SURPLUS PROPERTY	-0	20,000	20,000	20,000	-0	0.00%
318910	LATE FEES	-855	300	400	400	100	33.33%
318913	MISCELLANEOUS REVENUES	29,034	3,000	26,000	2,500	-500	-16.67%
318920	CASH SHORT/OVER	-0	-0	-0	-0	-0	0.00%
318922	NSF FEES	2,162	2,500	2,100	2,100	-400	-16.00%
318930	GRANTS - NONGOVERNMENTAL	-0	-0	2,097	-0	-0	0.00%
Total for Department		2,406,068	2,432,344	2,362,201	2,194,415	-237,929	-9.78%
10019	RECOVERED COSTS						
319202	JUROR REIMBURSEMENTS	-0	2,500	-0	-0	-2,500	-100.00%
Total for Department		-0	2,500	-0	-0	-2,500	-100.00%
10022	NON-CATEGORICAL STATE AID						
322104	MOBILE HOME TITLING TAX	3,026	3,000	600	600	-2,400	-80.00%
322105	TAX ON DEEDS	35,160	30,000	30,000	30,000	-0	0.00%
322107	ROLLING STOCK TAX	24,916	25,000	27,382	27,382	2,382	9.53%
322108	ASSISTANCE TO LOCAL POLICE	447,041	468,832	468,832	468,832	-0	0.00%
322109	PERSONAL PROPERTY TAX REIM	625,657	625,657	625,657	625,657	-0	0.00%
322110	AUTO RENTAL TAX	38,828	47,500	45,000	47,000	-500	-1.05%
322111	COMMUNICATION TAXES	763,573	777,000	756,000	756,000	-21,000	-2.70%
Total for Department		1,938,202	1,976,989	1,953,471	1,955,471	-21,518	-1.09%

General Fund Revenue Detail (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
10023	SHARED EXPENSES						
323101	SHARED - COMMONWEALTH'S ATTY	234,981	246,618	245,117	245,510	-1,108	-0.45%
323201	SHARED - SHERIFF	273,354	292,229	285,548	286,243	-5,986	-2.05%
323301	SHARED - COMM OF REVENUE	65,594	73,567	73,560	79,727	6,160	8.37%
323401	SHARED - TREASURER	77,956	84,581	83,951	84,155	-426	-0.50%
323601	SHARED REGISTRAR/ELECTORAL BD	38,549	38,385	37,261	37,261	-1,124	-2.93%
323701	SHARED - CLERK OF COURT	180,823	184,392	184,348	184,796	404	0.22%
	Total for Department	871,256	919,772	909,785	917,692	-2,080	-0.23%
10024	STATE CATEGORICAL AID						
324102	WIRELESS E-911 BOARD FUNDING	38,076	40,000	40,000	40,000	-0	0.00%
324109	SPAY & NEUTER	19	40	20	20	-20	-50.00%
324112	PROCEEDS FROM FORFEITED ASSETS	13,807	-0	14,486	-0	-0	0.00%
324201	DISTRIBUTION OF FIRE PROGRAMS	46,797	10,010	46,097	46,097	36,087	360.51%
324203	DEPT OF HEALTH	-0	-0	86,950	-0	-0	0.00%
324204	DEPT OF EMERGENCY MGMT	41,474	30,000	30,000	30,000	-0	0.00%
324210	4-FOR-LIFE ALLOCATION	9,410	-0	-0	-0	-0	0.00%
324602	PUB ASSISTANCE & WELFARE ADMIN	557,547	647,453	639,386	641,596	-5,857	-0.90%
324609	VA JUV CRIMINAL CONTROL ACT	9,725	10,199	10,200	10,200	1	0.01%
324610	COMPREHENSIVE SERVICES ACT	712,103	816,414	1,135,014	1,055,364	238,950	29.27%
324801	AID TO PUBLIC LIBRARIES	133,009	142,941	142,941	142,941	-0	0.00%
324901	VHDA RENTAL ASSISTANCE PROGRAM	38,982	42,000	40,000	40,000	-2,000	-4.76%
333201	DISASTER RELIEF PUBLIC ASSISTA	5,304	-0	-0	-0	-0	0.00%
	Total for Department	1,606,252	1,739,057	2,185,094	2,006,218	267,161	15.36%
10033	FEDERAL CATEGORICAL AID						
324112	PROCEEDS FROM FORFEITED ASSETS	-0	-0	8,119	-0	-0	0.00%
333201	DISASTER RELIEF PUBLIC ASSISTA	19,891	-0	-0	-0	-0	0.00%
333504	SOCIAL SERVICES BLOCK GRANT	652,418	791,331	750,584	753,178	-38,153	-4.82%
	Total for Department	672,309	791,331	758,703	753,178	-38,153	-4.82%
10041	NON-REVENUE RECEIPTS						
341101	INSURANCE RECOVERY	10,364	-0	1,711	-0	-0	0.00%
341201	SALE OF LAND,BUILDINGS, EQUIPM	1,500	-0	-0	-0	-0	0.00%
341403	PROCEEDS FROM BOND ISSUE	2,696,633	-0	-0	-0	-0	0.00%
	Total for Department	2,708,497	-0	1,711	-0	-0	0.00%
10051	TRANSFERS						
351201	TRANSFERS FROM GRANTS FUND	33,086	-0	-0	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	492,060	437,473	458,193	437,473	-0	0.00%
351501	TRANSFERS FROM WATER FUND	209,734	-0	-0	-0	-0	0.00%
351505	TRANSFERS FROM ELECTRIC FUND	2,790,074	3,314,473	3,414,473	3,315,447	974	0.03%
351510	TRANSFERS FROM SOLID WASTE	86,903	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	400,000	524,376	400,000	-0	0.00%
	Total for Department	3,611,857	4,151,946	4,397,042	4,152,920	974	0.02%
	Total Revenues	26,494,348	24,519,131	25,144,058	24,984,334	465,203	1.90%

Organizational Chart

City of Radford



City Council

Description:

City Council is the legislative body of the Radford local government and is made up of a Mayor and four Council members, all elected at large for four-year staggered terms. The Council appoints the City Manager, City Clerk, and City Attorney. The Council passes all ordinances and resolutions, approves the annual operating and capital improvements budgets, sets all tax rates including the rate for real property, sets all user fees including water, wastewater, electric and solid waste disposal rates, approves appointments to boards and commissions, and adopts long-range plans and policies.

The Council meets on the second and fourth Monday of each month. Special meetings are held as needed.

Significant Accomplishments FY 2014:

- Provided leadership that will help Radford achieve its potential
- Improved interaction between the Council and the various boards and commissions that serve to advise them
- Communicated effectively with organized neighborhood groups, boards, commissions, and other partners
- Improved communication with citizens and actively engage the community in decisions
- Fostered development that provides for a diverse and healthy community
- Promoted investment in infrastructure which will promote quality growth and enhance services to citizens
- Promoted actions that celebrate, enhance and take advantage of our community's diversity
- Made appointments to City and regional boards and commissions that reflect the City's diverse character
- Continued to collaborate with Radford University to promote and improve the Highlanders Festival.
- Promoted greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Fostered an environment that promotes educational opportunities
- Continued Students In Government Day to educate youth about local government and citizenship
- Continued cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsored events which educate citizens about community issues and activities
- Promoted business growth with low taxes and utility costs
- Established measurable goals with "Performance Dashboard"

Goals & Objectives FY 2015:

- To provide leadership that will help Radford achieve its potential
- Improve interaction between the Council and the various boards and commissions
- Communicate effectively with organized neighborhood groups, boards, commissions, and other partners
- Improve communication with citizens and actively engage the community in decisions
- Foster development that provides for a diverse and healthy community
- Advance Capital Projects planning

City Council (Cont'd)

- Promote investment in infrastructure which will promote quality growth and enhance services to citizens
- Begin an update of a new Comprehensive Land Use Plan that will help guide development toward the stated vision of the City
- Target areas for appropriate residential and commercial development
- Promote actions that celebrate, enhance and take advantage of our community's diversity
- Make appointments to City and regional boards and commissions that reflect the City's diverse character
- Continue to collaborate with Radford University to promote and improve the Highlanders Festival
- Promote greenways and bikeway interconnections among residential areas, schools, parks, Radford University, and commercial districts
- Foster an environment that promotes educational opportunities
- Continue Students In Government Day to educate youth about local government and citizenship
- Continue cooperative use of technology infrastructure to support school, city, industry and university operations
- Sponsor events which educate citizens about community issues and activities
- Advance recreational tourism opportunities
- Continue investment in our City employees through good benefits and training

Significant Changes for FY 2015:

- Council contingency reduced to \$10,000.

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001100	CITY COUNCIL						
401311	COUNCIL MEMBERS	27,599	27,598	27,598	27,598	0	0.00%
402100	FICA TAX	2,111	2,111	2,111	2,111	0	0.00%
402700	WORKERS' COMP INSURANCE	27	30	120	120	90	300.00%
403500	PRINTING AND BINDING	1,241	200	200	200	0	0.00%
403600	ADVERTISING	1,677	1,700	1,700	1,700	0	0.00%
404400	CENTRAL COPIER	32	200	200	200	0	0.00%
404500	RISK MANAGEMENT	1,667	1,667	1,667	1,755	88	5.28%
405210	POSTAL SERVICES	19	0	0	0	0	0.00%
405510	MILEAGE	0	400	400	400	0	0.00%
405540	CONFERENCES AND EDUCATION	6,399	3,000	3,000	3,000	0	0.00%
405810	DUES AND MEMBERSHIPS	9,020	9,020	9,020	9,020	0	0.00%
405850	MEETING EXPENSE	1,495	1,500	1,500	1,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	150	150	150	150	0	0.00%
409850	CONTINGENCY	0	20,000	10,000	10,000	-10,000	-50.00%
Total for Department		51,437	67,576	57,666	57,754	-9,822	-14.53%

City Council (Cont'd)

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
Position Title									
CITY COUNCIL									
	Mayor	P		1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P		1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P		1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P		1.00	1.00	1.00	1.00	1.00	0.00
	Council Member	P		1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL				5.00	5.00	5.00	5.00	5.00	0.00



City Clerk

Description:

The City Clerk and Deputy Clerk are appointed by the Mayor and City Council. The City Clerk keeps a record of its proceedings and attends all meetings of Council. He/she maintains all the records of City Council and publishes all reports, ordinances and other documents as directed by Council or required by law.

Significant Accomplishments FY 2014:

- Indexed electronic database of minutes, ordinances, and resolutions
- Monitored compliance with Freedom of Information Act regulations
- Prepared agenda packages, minutes and related materials for the City Council
- Streamline Council packet development process

Goals & Objectives FY 2015:

- Prepare agenda packages, minutes and related materials for City Council
- Make agenda packages available at the Public Library and Municipal Building and online
- Monitor compliance with Freedom of Information Act regulations

Significant Changes for FY 2015:

- No significant changes

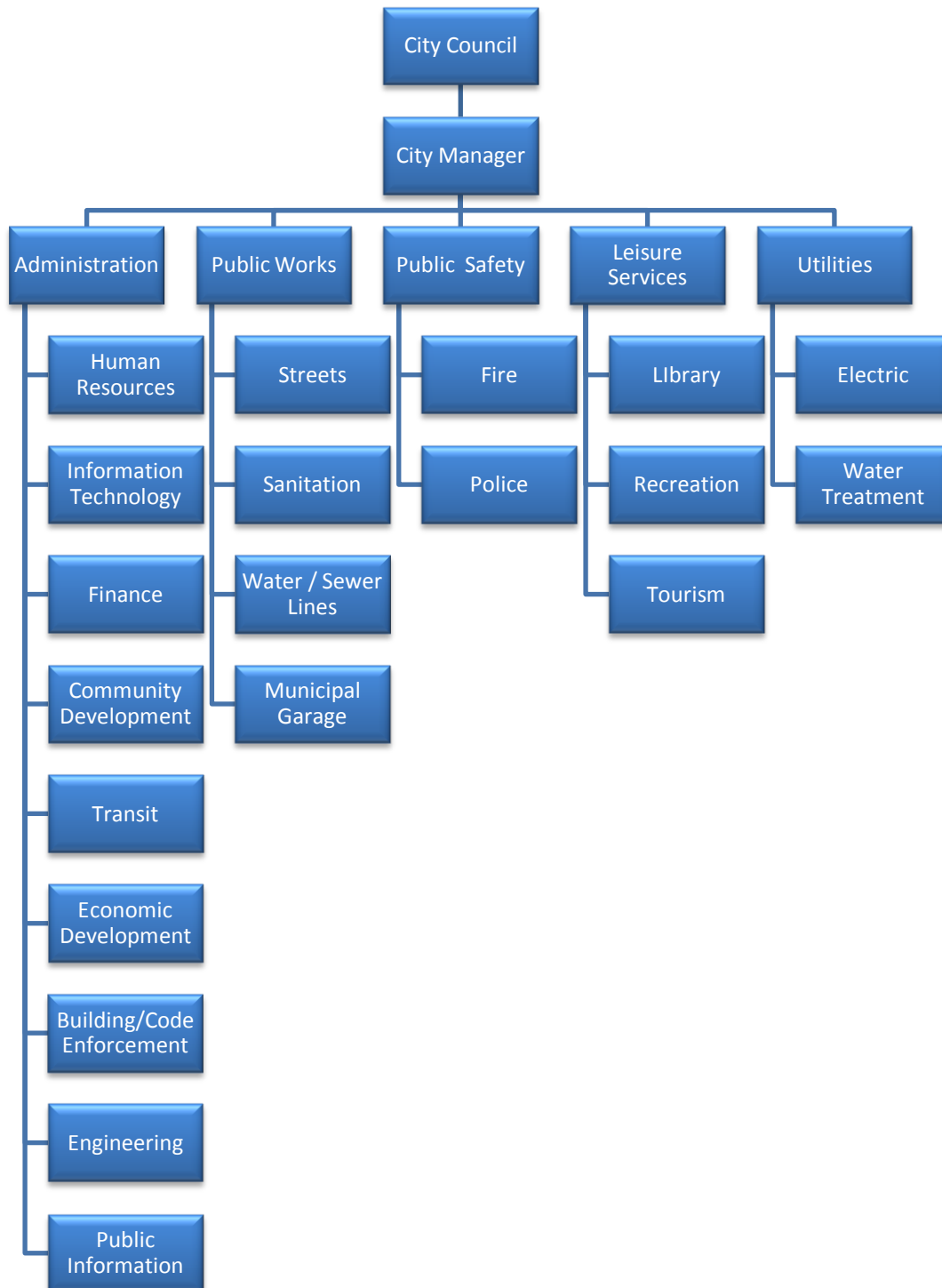
Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001101	CITY CLERK						
401100	FULL-TIME SALARIES AND WAGES	11,013	11,339	11,339	11,339	0	0.00%
402100	FICA TAX	766	867	867	867	0	0.00%
402210	RETIREMENT-VRS	1,454	1,498	1,498	1,487	-11	-0.73%
402211	VRS RETIREE HEALTH INSURANCE	32	33	33	35	2	6.06%
402300	HOSPITAL/MEDICAL INSURANCE	1,714	1,386	1,386	1,339	-47	-3.39%
402400	GROUP LIFE INSURANCE	131	135	135	150	15	11.11%
402700	WORKERS' COMP INSURANCE	10	12	12	10	-2	-16.67%
404400	CENTRAL COPIER	615	1,000	500	500	-500	-50.00%
404500	RISK MANAGEMENT	762	762	762	635	-127	-16.67%
405810	DUES AND MEMBERSHIPS	0	0	180	180	180	0.00%
406001	OFFICE SUPPLIES	116	100	100	100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	3,978	1,000	1,731	1,700	700	70.00%
Total for Department		20,592	18,132	18,543	18,342	210	1.16%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
CITY CLERK								
	City Clerk	F	0.50	0.50	0.50	0.19	0.18	(0.01)
TOTALS FOR CITY CLERK			0.50	0.50	0.50	0.19	0.18	(0.01)

Organization Chart - City Manager



City Manager

Description:

The City Manager is the Chief Executive Officer of the City of Radford and is appointed by the City Council. The City Manager is chosen solely based on administrative qualifications and experience in municipal affairs. As the administrative head of the City, the Manager carries out the policies that are adopted by City Council. He/she is responsible for the enforcement of all laws and ordinances and is in charge of all departments and operations. The City Manager keeps Council informed of the condition and needs of the City, making recommendations for action as the need arises. The City Manager's office is charged with recommending, implementing and monitoring policies and procedures that maintain the financial health of the City. The Manager also prepares the annual budget for Council consideration and upon its enactment, sees that its provisions are upheld.

The City Manager's Office includes the Administrative Assistant and Public Information Officer and related support.

Significant Accomplishments FY 2014:

- Prepared planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision
- Continued to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Fostered open communication with citizens
- Continued to provide citizen friendly government as evidenced by favorable reports in the citizen survey
- Maintained a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Developed and maintained easily understood regulations
- Facilitated regional programs and cooperative efforts
- Continued to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other similar organizations
- Cooperated with surrounding jurisdictions and other local administrators to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitated cooperation and consensus through a close relationship with Radford University
- Continued hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Promoted the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promoted efficiency in government spending
- Established measurable goals for departments of the City
- Broadened public information activities and communications

Goals & Objectives FY 2015:

- Prepare planning documents to guide future decisions about capital improvements to achieve the City's stated long-term vision

City Manager (Cont'd)

- Continue to maintain 5-year vehicle/equipment replacement schedule and Capital Improvement Plan (CIP) to provide for necessary investments to support city services
- Foster open communication with citizens
- Continue to provide citizen friendly government as evidenced by favorable reports in the citizen survey.
- Maintain a speaker's bureau to facilitate the accurate and timely dissemination of information about City programs
- Continue programs , services and media operations to broaden public information and input into local government
- Develop and maintain easily understood regulations that avoid jargon and legalese
- Facilitate regional programs and cooperative efforts to address common concerns
- Continue to foster regional cooperation through such organizations as the Pepper's Ferry Wastewater Treatment Authority, New River Resource Authority, New River Planning District Commission and other similar organizations
- Cooperate with surrounding jurisdictions to assure that regional agencies that rely on local government funding provide effective service to the region and assure that each jurisdiction's support is proportional to the benefit received by its citizens
- Facilitate cooperation and consensus through a close relationship with Radford University
- Continue to coordinate with Radford University concerning effective use of the Bondurant Center for arts, commercial, and community meeting space
- Continue hosting regular meetings between city and university staff to coordinate efforts of the two organizations
- Continue hosting regular meetings between city and school board staff to coordinate efforts of the two organizations.
- Promote the use of internships and class projects to provide Radford University students the opportunity to directly address community concerns while providing valuable work experience for students
- Promote efficiency in government spending
- Evaluate flexible development incentives

Significant Changes for FY 2015:

- No significant changes

City Manager (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001211	CITY MANAGER						
401100	FULL-TIME SALARIES AND WAGES	171,727	206,323	206,323	213,651	7,328	3.55%
401300	PART-TIME WAGES	10,643	8,905	196	0	-8,905	-100.00%
402100	FICA TAX	12,967	16,465	16,465	16,344	-121	-0.73%
402210	RETIREMENT-VRS	22,286	27,255	27,255	28,010	755	2.77%
402211	VRS RETIREE HEALTH INSURANCE	487	598	598	662	64	10.70%
402300	HOSPITAL/MEDICAL INSURANCE	13,896	21,432	21,432	22,116	684	3.19%
402400	GROUP LIFE INSURANCE	1,999	2,455	2,455	2,820	365	14.87%
402700	WORKERS' COMP INSURANCE	166	220	220	186	-34	-15.45%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	75	0	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	3,010	5,000	3,800	5,289	289	5.78%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,327	1,199	957	972	-227	-18.93%
404400	CENTRAL COPIER	770	655	655	655	0	0.00%
404500	RISK MANAGEMENT	2,056	2,056	2,056	1,879	-177	-8.61%
405210	POSTAL SERVICES	457	315	315	315	0	0.00%
405230	TELECOMMUNICATIONS	3,348	3,200	4,390	4,500	1,300	40.63%
405540	CONFERENCES AND EDUCATION	0	1,000	22	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	1,307	1,325	1,325	1,325	0	0.00%
405850	MEETING EXPENSE	727	500	1,000	1,000	500	100.00%
405855	PRIZES AND AWARDS	80	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	878	1,500	700	800	-700	-46.67%
406012	BOOKS AND SUBSCRIPTIONS	0	0	28	0	0	0.00%
409850	CONTINGENCY	0	5,000	200	5,000	0	0.00%
Total for Department		248,189	305,460	290,524	306,578	1,118	0.37%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
CITY MANAGER								
	City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
	Public Relations/Grants Writer	F	0.50	0.00	0.00	0.00	0.00	0.00
	Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Information Coordinator	F	0.00	0.00	0.00	1.00	1.00	0.00
	Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
	Office Assistant	P	0.00	0.30	0.67	0.43	0.00	(0.43)
TOTALS FOR CITY MANAGER			2.50	2.30	2.67	3.43	3.00	(0.43)

Legal Services

Description:

The City Attorney, appointed by City Council, represents the City in all legal matters. The City Attorney attends all City Council meetings and is responsible for providing legal advice, interpretation, opinion, ordinances, contracts, and for addressing other interests in which the City may be involved.

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001221	LEGAL SERVICES						
403150	LEGAL SERVICES	149,182	100,000	100,000	100,000	0	0.00%
Total for Department		149,182	100,000	100,000	100,000	0	0.00%

Human Resources

Description:

The Human Resources Department provides responsive and innovative programs that maintain an effective, efficient and motivated workforce committed to customer service. The department is responsible for filling all City positions with a diversity of qualified and capable individuals; providing competitive benefit programs to all employees; providing quality training that equips employees with the technical, managerial, and educational skills to serve the citizens of Radford; and creating a quality work life for all employees.

The Human Resource function also includes Risk Management and Safety. This department strives to provide a pro-active worker's compensation and loss control program; property and casualty insurance, including property inventory; and insurance claims administration.

Significant Accomplishments FY 2014:

- Continued to invest in employees by providing training and educational opportunities enabling them to better perform their jobs and prepare them for career advancement:
 - A seven-part Supervisory Development Training Series that was designed with the assistance of NRCC Workforce Development was offered in collaboration with Montgomery County and the Towns of Blacksburg and Christiansburg.
 - A seven-part Local Government Leadership Master Training Series
 - Training on the Family Medical Leave Act (FMLA) was provided
- Continued to provide a competitive salary and benefits package to City employees:
 - We offer Anthem KeyCare 15 for health insurance, Eye Med vision insurance and Delta Dental insurance. Our EAP services are handled by Optima.
 - The City offers Flexible Spending Arrangements for health care and dependent care assistance.
 - Employees received a 3% COLA effective 7/1/13.
 - Council gave a bonus in December 2013 to all employees. Full time employees received \$450 and part time employees received \$70.
 - Implementation of new VRS Hybrid plan
 - Revision of employee handbook underway
- Fostered an environment that encouraged a safe and healthy workforce:
 - The Radford Recreation Department offers employees free recreation center memberships and city-formed sports teams receive free entry fees.
 - Using Anthem Wellness funds, a flu shot clinic was conducted in October for all employees and Weight Watchers at Work continues to be a success. We also offer tobacco cessation.
 - Encourage staff to attend VML safety trainings and workshops
 - The Safety Committee meets quarterly and administers the safety awards program.
 - Implementation of DOT drug testing program
 - The City's Hazardous Communications Plan was updated and all employees were trained

Human Resources (Cont'd)

Goals & Objectives FY 2015:

- Continue training collaboration with surrounding localities to offer better trainings at reduced costs
- Finish revision to employee handbook, seek Council approval, and train all staff

Significant Changes for FY 2015:

- Professional Services reduced to reflect one year delay in classification/compensation study

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001222	HUMAN RESOURCES						
401100	FULL-TIME SALARIES AND WAGES	46,749	47,773	47,773	51,174	3,401	7.12%
402100	FICA TAX	3,507	3,655	3,655	3,915	260	7.11%
402210	RETIREMENT-VRS	6,187	6,311	6,311	6,709	398	6.31%
402211	VRS RETIREE HEALTH INSURANCE	136	139	139	159	20	14.39%
402300	HOSPITAL/MEDICAL INSURANCE	6,948	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	553	569	569	676	107	18.80%
402700	WORKERS' COMP INSURANCE	42	49	49	45	-4	-8.16%
402820	EDUCATION-TUITION ASSISTANCE	0	2,500	2,500	2,500	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403170	OTHER PROFESSIONAL SERVICES	18,443	49,836	10,050	5,400	-44,436	-89.16%
403600	ADVERTISING	0	0	49	0	0	0.00%
404400	CENTRAL COPIER	1,290	1,000	1,850	1,500	500	50.00%
404500	RISK MANAGEMENT	333	333	333	351	18	5.41%
405210	POSTAL SERVICES	41	100	50	50	-50	-50.00%
405230	TELECOMMUNICATIONS	63	65	75	75	10	15.38%
405510	MILEAGE	16	0	0	0	0	0.00%
405540	CONFERENCES AND EDUCATION	945	1,500	1,100	1,500	0	0.00%
405545	TRAINING-IN HOUSE	2,400	5,000	5,000	5,000	0	0.00%
405810	DUES AND MEMBERSHIPS	444	500	489	534	34	6.80%
405850	MEETING EXPENSE	187	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	17,448	18,000	18,000	18,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	3,944	0	1,400	100	100	0.00%
406001	OFFICE SUPPLIES	1,201	1,000	750	1,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	827	677	937	1,000	323	47.71%
Total for Department		111,760	146,208	108,280	107,114	-39,094	-26.74%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
HUMAN RESOURCES								
	HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	HR/Benefits Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES			1.00	1.00	1.00	1.00	1.00	0.00

Commissioner of Revenue

General Reassessment

Description:

The Commissioner of the Revenue is a Constitutional Officer, elected locally, whose duties are contained in the State Code. The Commissioner of the Revenue is responsible for the fair, accurate and legal assessment of tangible personal property and for administering ordinances relating to Real Estate Tax, Personal Property Tax, Tax Relief, Public Service Corporation Tax, Bank Franchise Tax, Business Professional and Occupational Licenses, Meal Tax, Transient Lodging Tax and Cigarette Tax. The Commissioner of the Revenue and staff assist those who require help with filing required Virginia Income Tax Returns and assist applicants with affidavits necessary for Real Estate Tax Relief for the Elderly and Disabled Programs and also for the Rehabilitation Program. The Commissioner is responsible for overseeing the State income tax filing process. Providing up-to-date and timely information regarding property ownership and description to facilitate map accuracy and availability is also a responsibility of the Commissioner. Partial funding is provided by the State.

Significant Accomplishments FY 2014:

- Assessed local revenue in excess of 10 million dollars
- Continued effort to provide taxpayers the ability to complete and transmit forms from website
- Utilized NADA online services to ensure accurate personal property assessments
- Redesigned web based forms used by public
- Successful in obtaining forms income tax forms for filers
- Reviewed and implemented the real estate reassessment process
- Implemented additional security measures for office

Goals & Objectives FY 2015:

- In house assessment of new construction to provide current assessments and steady revenue stream
- Implement improved payment program for purchase of licenses
- Continued effort to electronically transmit information in lieu of mass mailing to reduce cost
- Explore possibility of admissions tax
- Strive to reduce office expenses and utilize technology to operate below current funding level which would allow unused funds to be returned to the City
- Partner with Commissioner's Offices within the surrounding area to insure continuity in assessment processes
- Partner with new businesses and those considering locating in the City to insure that we are providing assessment information and tax filings necessary for their success

Commissioner of Revenue (Cont'd)

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13
Real Estate					
Parcels of Land	10,564	10,572	10,588	10,605	10,621
Mapping Changes	41	47	35	32	29
Real Estate Transfers	674	683	844	794	948
Reassessment Due to New Construction	54	118	99	125	130
Rehabilitation Applicants	8	8	8	8	8
Land Use Applicants	31	31	31	31	31
Real Estate Records Imaged	5,273	5,227	5,284	5,284	5,302
Electronic Communication of Real Cards	325	454	472	484	501
Personal Property					
Personal Property Assessments	9,890	9,988	9,892	10,123	9,910
Personal Property Registration Renewals	5,972	9,988	9,892	10,123	9,910
Personal Property Tax Relief Act (PPTRA) Compliance	7,852	7,906	7,589	7,003	6,789
Personal Property Tax Accounts Reviewed for PPTRA Compliance	9,594	9,961	9,892	10,123	9,910
Personal Property Vehicles Researched for DMV PPTRA Duplication Report	0	0	0	0	0
Personal Property Vehicles Researched for DMV PPTRA Reconciliation Rpt.	0	0	0	0	0
Public Service Corporations Assessed	32	32	32	32	29
Machinery and Tools, Business Personal Property	502	541	573	503	489
Mobile Homes Assess	133	127	125	129	122
Business Licenses, Merchanges Capital & Excise					
Business Licenses Billed	550	589	600	600	589
Business Licenses Issued	570	589	573	549	576
Business Accounts Assessed for Excise Tax	47	47	53	51	55
Bank Franchise Accounts	7	7	7	7	7
Cigarette Tax Registrants	16	16	17	18	17
Audits & Appeals					
Applications received for Tax Relief	89	82	91	90	95
Business License Desk Audits	570	589	573	549	576
Personal Property Desk Audits	9,890	9,988	9,892	10,123	9,910
Business Personal Property Desk Audits	502	541	573	501	-
Excise Tax Desk Audits	564	564	636	612	660
Adjustments					
Real Estate Tax Assessments Adjusted	115	107	139	154	255
Business License Assessments Adjusted	0	1	0	3	1
Personal Property Assessments Adjusted	252	541	362	334	262
Game and Inland Fisheries					
Licenses Issued	99	140	103	105	133
Yard Sale Permits	192	279	168	172	153

Commissioner of Revenue (Cont'd)

Significant Changes for FY 2015:

- Part-time Deputy Commissioner of Revenue moved to full-time. Budget increase to account for beginning FY 2016 "reassessment process".

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001231 COMMISSIONER OF REVENUE						
401100 FULL-TIME SALARIES AND WAGES	107,015	109,303	109,303	149,727	40,424	36.98%
401300 PART-TIME WAGES	11,414	14,414	14,414	0	-14,414	-100.00%
402100 FICA TAX	9,014	9,464	9,464	11,454	1,990	21.03%
402210 RETIREMENT-VRS	14,037	14,439	14,439	19,629	5,190	35.94%
402211 VRS RETIREE HEALTH INSURANCE	77	317	317	464	147	46.37%
402300 HOSPITAL/MEDICAL INSURANCE	13,896	14,288	14,288	22,116	7,828	54.79%
402400 GROUP LIFE INSURANCE	1,265	1,301	1,301	1,976	675	51.88%
402700 WORKERS' COMP INSURANCE	111	127	127	131	4	3.15%
403130 MANAGEMENT CONSULTING SERVICES	800	800	800	800	0	0.00%
403500 PRINTING AND BINDING	249	240	250	300	60	25.00%
403600 ADVERTISING	90	120	120	120	0	0.00%
404500 RISK MANAGEMENT	1,000	1,000	1,000	1,053	53	5.30%
405210 POSTAL SERVICES	3,561	3,850	3,500	3,500	-350	-9.09%
405230 TELECOMMUNICATIONS	1,838	2,130	2,130	2,130	0	0.00%
405410 LEASE/RENT OF EQUIPMENT	1,460	3,000	2,000	2,000	-1,000	-33.33%
405540 CONFERENCES AND EDUCATION	1,755	1,850	2,000	2,000	150	8.11%
405810 DUES AND MEMBERSHIPS	360	340	390	390	50	14.71%
406001 OFFICE SUPPLIES	1,998	2,200	2,000	2,000	-200	-9.09%
406012 BOOKS AND SUBSCRIPTIONS	212	220	220	570	350	159.09%
Total for Department	170,153	179,403	178,063	220,360	40,957	22.83%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001232 ASSESSOR						
403170 OTHER PROFESSIONAL SERVICES	1,620	2,000	2,000	40,000	38,000	1,900.00%
403320 MAINTENANCE SERVICE CONTRACTS	2,386	2,386	2,470	2,546	160	6.71%
403600 ADVERTISING	0	0	0	600	600	0.00%
405210 POSTAL SERVICES	0	0	0	4,000	4,000	0.00%
406001 OFFICE SUPPLIES	0	0	0	1,500	1,500	0.00%
Total for Department	4,006	4,386	4,470	48,646	44,260	1,009.12%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	F	0.00	0.00	0.00	0.00	1.00	1.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR COMMISSIONER OF REVENUE		3.00	3.00	3.00	3.00	3.00	0.00

Treasurer

Description:

The City Treasurer is a constitutionally elected officer of the City and serves at the pleasure of the voters. General duties of the Treasurer are defined in the Code of Virginia. Among additional duties, the Treasurer collects utility payments and is responsible for the collection of all other fees, charges, real estate taxes, personal property taxes, permits, motor vehicle decals, delinquent accounts, and other such amounts payable to the City. The Treasurer is responsible for the investing and accountability of City funds.

Some funds are provided by the State of Virginia for the operation of the office as well as supplements on salaries.

Significant Accomplishments FY 2014:

- Maintained sound investments with highest return as possible with economic times.
- Continued to meet customer service goals with staff limitations.
- Provided online payment option
- Increased productivity in DMV transactions

Goals & Objectives FY 2015:

- Continue to maintain highest return on investment
- Continue to keep customer service a priority
- Maintain office as efficiently as possible

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Percent of Real Estate Levy Collected	99%	98%	98%	98%	95%	95%
Percent of Personal Property Collected	97%	98%	98%	98%	95%	95%
Percent of Billed Utilities Collected	98%	95%	95%	95%	96%	96%
Payroll checks/advice prepared annually	7,000	7,573	11,422	11,610	12,611	11,460
Accounts payable checks issued	8,000	7,358	13,009	11,220	9,065	8,865
Percent of disbursement checks voided due to error (est)	0.01%	0.02%	0.01%	0.01%	0.01%	0.01%

Significant Changes for FY 2015:

- Full-time Cashier position created to assist with increased workload and growing DMV activity

Treasurer (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001241	TREASURER						
401100	FULL-TIME SALARIES AND WAGES	214,765	218,716	221,016	262,648	43,932	20.09%
402100	FICA TAX	16,162	16,732	16,732	20,092	3,360	20.08%
402210	RETIREMENT-VRS	26,611	27,381	27,381	32,632	5,251	19.18%
402211	VRS RETIREE HEALTH INSURANCE	146	601	601	772	171	28.45%
402300	HOSPITAL/MEDICAL INSURANCE	34,740	35,720	35,720	44,231	8,511	23.83%
402400	GROUP LIFE INSURANCE	2,397	2,467	2,467	3,286	819	33.20%
402700	WORKERS' COMP INSURANCE	195	224	224	228	4	1.79%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403170	OTHER PROFESSIONAL SERVICES	250	3,000	0	2,000	-1,000	-33.33%
403320	MAINTENANCE SERVICE CONTRACTS	1,099	1,450	1,450	1,450	0	0.00%
403500	PRINTING AND BINDING	8,614	8,000	6,800	7,000	-1,000	-12.50%
403600	ADVERTISING	950	1,050	1,050	1,050	0	0.00%
404500	RISK MANAGEMENT	1,667	1,667	1,667	2,106	439	26.33%
405210	POSTAL SERVICES	19,284	20,000	26,000	26,000	6,000	30.00%
405230	TELECOMMUNICATIONS	1,962	1,800	2,000	2,000	200	11.11%
405306	SURETY BONDS	500	500	500	500	0	0.00%
405540	CONFERENCES AND EDUCATION	2,186	1,500	2,200	2,200	700	46.67%
405810	DUES AND MEMBERSHIPS	545	480	500	400	-80	-16.67%
405851	EMPLOYEE APPRECIATION	163	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	5,221	3,800	3,800	3,800	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	70	70	70	0	0.00%
Total for Department		337,515	345,415	350,435	412,719	67,304	19.48%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
TREASURER								
	Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - State Pays	F	1.00	1.00	1.00	1.00	1.00	0.00
	Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
	Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cashier - DMV Funds	F	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR TREASURER			5.00	5.00	5.00	5.00	6.00	1.00

Finance

Description:

The office of the Director of Finance provides services required in the planning, organizing, coordinating and directing of the financial affairs and activities of the City. In response to these responsibilities, the Department of Finance performs the following key business activities: Financial Planning, Capital Financing, Financial Reporting, Utility Billing, and Financial Controls.

Significant Accomplishments FY 2014:

- Received GFOA Distinguished Budget Presentation Award for the FY 2014 budget
- Obtained an unqualified opinion on the FY 2013 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualified as a low-risk auditee
- Utility Billing implemented Munis Dashboard and assisted the Information Technology department with the implementation of the
- Munis work orders module
- New Orion transmitters have the ability to profile per hour the customer's water usage
- Provided an eVA training for those departments that purchase from the state's website

Goals & Objectives FY 2015:

- Receive GFOA Distinguished Budget Presentation Award with special capital recognition for the FY 2015 budget
- Receive GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 14 CAFR
- Obtain an unqualified opinion on the FY 2014 audit citing no material weaknesses or significant deficiencies in the financial statements or federal awards
- Qualify as a low-risk auditee

Performance / Workload Measures:

	FY10	FY11	FY12	FY13	FY14	FY15
					Projected	Projected
Accuracy of forecasting General Fund revenue	95%	96%	99%	95%	99%	99%
Payrolls prepared on time without any substantial errors	99%	100%	99%	100%	100%	100%
New hires signed up for payroll processing	35	38	20	36	17	20
W-2s issued with no corrections or adjustments	320	311	301	309	299	300
1099s issued with no adjustment or correction	85	83	100	95	118	115
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes
Invoices paid	13,650	14,337	10,503	10,381	10,400	10,400
Purchase orders processed	1,800	1,469	1519	1,406	1,450	1,450
Utility bills rendered	107,850	100,450	93,332	94,070	94,100	94,100
Utility bills delivered without significant errors	99%	99.99%	99%	99%	99%	99%

Significant Changes for FY 2015:

- Added a full time Accounting Clerk position to assist with finance operation and increased reporting requirements

Finance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001243	FINANCE						
401100	FULL-TIME SALARIES AND WAGES	184,187	188,299	188,299	231,815	43,516	23.11%
401300	PART-TIME WAGES	2,288	0	14,284	0	0	0.00%
402100	FICA TAX	12,637	14,405	14,405	17,734	3,329	23.11%
402210	RETIREMENT-VRS	24,139	24,874	24,874	30,391	5,517	22.18%
402211	VRS RETIREE HEALTH INSURANCE	530	546	546	719	173	31.68%
402300	HOSPITAL/MEDICAL INSURANCE	17,697	20,168	20,168	28,011	7,843	38.89%
402400	GROUP LIFE INSURANCE	2,175	2,241	2,241	3,060	819	36.55%
402700	WORKERS' COMP INSURANCE	167	192	192	203	11	5.73%
402830	FLEXIBLE SPENDING ACCOUNT	114	114	114	108	-6	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	41	0	0	0.00%
404400	CENTRAL COPIER	1,485	1,500	1,350	1,400	-100	-6.67%
404500	RISK MANAGEMENT	1,000	1,000	1,000	1,404	404	40.40%
405210	POSTAL SERVICES	260	375	375	375	0	0.00%
405230	TELECOMMUNICATIONS	1,056	1,100	1,055	1,100	0	0.00%
405540	CONFERENCES AND EDUCATION	1,807	1,500	1,682	1,700	200	13.33%
405810	DUES AND MEMBERSHIPS	1,315	1,315	1,265	1,275	-40	-3.04%
405850	MEETING EXPENSE	0	0	150	150	150	0.00%
406001	OFFICE SUPPLIES	624	1,500	1,500	1,500	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	271	250	290	310	60	24.00%
Total for Department		251,751	259,379	273,831	321,255	61,876	23.86%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001223	INDEPENDENT AUDITOR						
403120	ACCOUNTING AND AUDITING	39,600	40,600	39,600	40,600	0	0.00%
403600	ADVERTISING	0	0	0	100	100	0.00%
Total for Department		39,600	40,600	39,600	40,700	100	0.25%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001244	BILLING AND SERVICE						
401100	FULL-TIME SALARIES AND WAGES	167,876	169,710	169,710	177,264	7,554	4.45%
401200	OVERTIME	77	0	0	0	0	0.00%
401300	PART-TIME WAGES	0	0	8,431	24,801	24,801	0.00%
402100	FICA TAX	12,357	12,984	12,984	15,458	2,474	19.05%
402210	RETIREMENT-VRS	21,693	22,419	22,419	23,239	820	3.66%
402211	VRS RETIREE HEALTH INSURANCE	471	492	492	550	58	11.79%
402300	HOSPITAL/MEDICAL INSURANCE	32,836	32,148	32,148	32,488	340	1.06%
402400	GROUP LIFE INSURANCE	1,961	2,020	2,020	2,340	320	15.84%
402700	WORKERS' COMP INSURANCE	663	765	765	1,018	253	33.07%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	226	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	38,688	38,000	38,600	38,600	600	1.58%
403201	CONTRACT LABOR	0	0	2,907	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,106	9,106	9,218	9,300	194	2.13%
403600	ADVERTISING	0	0	41	0	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	7,599	6,965	6,698	6,804	-161	-2.31%
404500	RISK MANAGEMENT	2,257	2,257	2,257	2,416	159	7.04%
405210	POSTAL SERVICES	2,602	2,650	2,275	2,275	-375	-14.15%
405230	TELECOMMUNICATIONS	1,592	1,500	1,700	1,600	100	6.67%
405410	LEASE/RENT OF EQUIPMENT	169	1,825	1,200	1,200	-625	-34.25%
406001	OFFICE SUPPLIES	2,505	2,500	2,500	2,500	0	0.00%
406011	UNIFORMS	110	100	100	100	0	0.00%
406017	TOOLS	808	50	50	50	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	3,000	0	0	0	0	0.00%
Total for Department		298,368	305,491	316,741	342,003	36,512	11.95%

Finance (Cont'd)

Personnel Summary:

Position Title				(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
DIRECTOR OF FINANCE										
			Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
			Director of Finance/HR	F	1.00	1.00	1.00	1.00	1.00	0.00
			Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
			Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
			Accounting Clerk	F	0.00	0.00	0.00	0.00	1.00	1.00
			Accounting Clerk	P	0.00	0.50	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE					3.00	3.50	3.00	3.00	4.00	1.00

Position Title				(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
BILLING OFFICE										
			Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
			Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
			Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
			Meter Reader	F	1.00	1.00	1.50	1.50	1.00	(0.50)
			Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
			Meter Reader	P	0.00	1.00	0.00	0.00	1.00	1.00
TOTALS FOR BILLING OFFICE					4.00	5.00	4.50	4.50	5.00	0.50



Technology

Description:

The Technology Department provides and supports citywide communications and information technology solutions to provide citizens, the business community and city staff convenient and secure access to appropriate information and services. The department supports the city's website, implements telecommunications, and provides technical support and training for network hardware and software. The department also works closely with the City Schools and Electric Department to produce economies of scale where appropriate. Personnel for the department consist of a Director and Network Administrator and IT Technician.



Significant Accomplishments FY 2014:

- Collaborated with City schools and RU on new broadband contract
- Offered training and assistance to departments on Symantec Backup, VMWare, Windows, Munis, and WO/Inventory control specific applications of technology
- Continued application of blade/virtual servers throughout city
- Continued to consolidate software services and purchases
- Began revising network back-up system using SANS & NAS
- Further consolidated our printing functions
- Continued to explore more efficient means of backing up data
- Replaced DVRs at Water Treatment, Recreation, Public Works and Municipal buildings
- Added or replaced wireless at Water Treatment, Police Dept., City Manager's office, Public Works, Recreation, Electric, Glencoe, and Municipal buildings

Goals & Objectives FY 2015:

- Utilize the City's technology plan to help select improvements that will best serve to increase the efficiency and effectiveness of the organization
- Continue collaboration with City schools technology department
- Offer training and assistance with department specific applications of technology
- Continue application of blade/virtual servers throughout city
- Consolidate software services and purchases
- Revise network back-up system using SANS & NAS
- Further consolidate our printing functions
- Continue to explore more efficient means of backing up data
- Add cameras at Recreation Center & Library
- Install VDIs for Circuit Court vault

Significant Changes for FY 2015:

- Decrease in computer equipment cost

Technology (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001251	INFORMATION TECHNOLOGY						
401100	FULL-TIME SALARIES AND WAGES	113,034	115,916	115,916	118,915	2,999	2.59%
402100	FICA TAX	8,141	8,867	8,867	9,097	230	2.59%
402210	RETIREMENT-VRS	14,916	15,313	15,313	15,590	277	1.81%
402211	VRS RETIREE HEALTH INSURANCE	323	336	336	369	33	9.82%
402300	HOSPITAL/MEDICAL INSURANCE	17,819	19,431	19,431	19,956	525	2.70%
402400	GROUP LIFE INSURANCE	1,289	1,379	1,379	1,570	191	13.85%
402700	WORKERS' COMP INSURANCE	106	119	119	105	-14	-11.76%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	45	0	0	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	42,471	36,000	36,000	32,000	-4,000	-11.11%
403310	REPAIRS & MAINTENANCE SERVICES	838	6,500	3,000	3,000	-3,500	-53.85%
403320	MAINTENANCE SERVICE CONTRACTS	165,703	142,150	142,150	154,875	12,725	8.95%
403860	GOVERNMENT ACCESS CHANNEL	0	6,000	6,000	6,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	2,524	3,197	2,426	2,465	-732	-22.90%
404500	RISK MANAGEMENT	1,142	1,142	1,142	1,460	318	27.85%
405210	POSTAL SERVICES	118	75	75	100	25	33.33%
405230	TELECOMMUNICATIONS	3,136	3,800	3,800	3,800	0	0.00%
405231	COOPERATIVE INTERNET SVC	21,457	21,457	21,457	9,960	-11,497	-53.58%
405540	CONFERENCES AND EDUCATION	49	2,000	7,480	2,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,373	7,400	7,400	9,900	2,500	33.78%
406012	BOOKS AND SUBSCRIPTIONS	213	500	215	215	-285	-57.00%
406014	OTHER OPERATING SUPPLIES	1,014	750	0	0	-750	-100.00%
408103	COMMUNICATIONS EQUIPMENT	32,018	25,750	20,750	16,000	-9,750	-37.86%
408107	COMPUTER EQUIPMENT & SOFTWARE	76,345	77,000	72,110	51,300	-25,700	-33.38%
Total for Department		504,133	495,139	485,423	458,731	-36,408	-7.35%

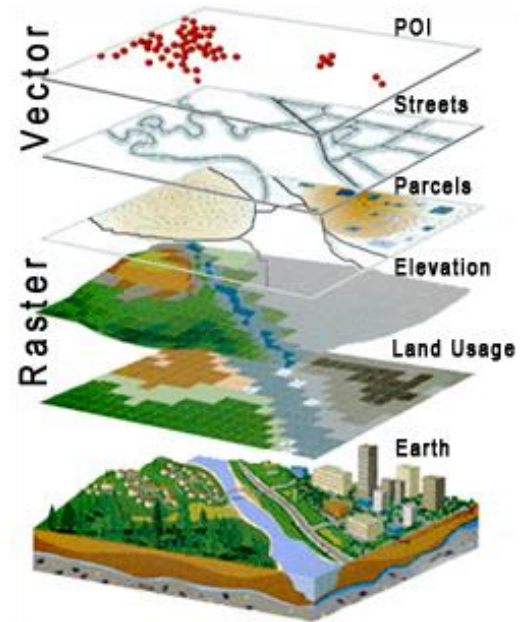
Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
TECHNOLOGY								
	IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
	Network Administrator	F	1.00	1.00	2.00	1.00	1.00	0.00
	IT Technician	F	0.00	0.00	0.00	1.00	1.00	0.00
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY			1.30	1.30	2.30	2.30	2.30	0.00

Geographic Information Systems (GIS)

Description:

The City of Radford GIS Department's main goal is to provide residents, businesses, researchers and city employees with access to data and services through a GIS to improve city operations and resource management. The focus is on equally supporting all departments using the enterprise system for the City's GIS data. Information is being spatially enabled city-wide so that a vast array of data can be viewed and explored via a map. GIS technology continues to expand and more city operations rely on GIS making it critical to keep the software, servers and other hardware up-to-date. The department participates in the Virginia Base Mapping program with the Virginia Geographic Information Network (VGIN), a department of the Virginia Information Technology Agency (VITA), and the Virginia Crime Information Network (VCIN). The GIS Department also works closely with the New River Valley Planning District Commission (NRVPCD).



Significant Accomplishments FY 2014:

- New version of the city web map available that is utilizing flex 3.2
- New up to date parcels and tax lots were created and added to the city's web maps
- Created a new Enterprise locations web map
- City building footprints updated
- New GIS internship program that will help locate water department features
- Updated GIS to link to INVIZE tax cards from the web map.
- Continued maintenance of all GIS data
- Updates to VGIN data quarterly as agreed via the Arcgis online account

Goals & Objectives FY 2015:

- Implement a mobile version of the web map available on the city website
- Implement a strategic plan for the future of GIS at the City of Radford
- Continue updating water and sewer and waste water lines in the city and implementing them in the GIS system
- Send quarterly updates to VGIN as per agreement and continue with requests for layer additions and updates
- Improving E911 with surrounding GIS to further assist in mutual aid
- Continue ongoing maintenance of GIS data
- Continue to improve road infrastructure including road pavement, center lines, sidewalks, and bike lanes

Significant Changes for FY 2015:

- None

GIS (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003562	GIS MAPPING						
401100	FULL-TIME SALARIES AND WAGES	0	43,276	43,276	41,867	-1,409	-3.26%
401300	PART-TIME WAGES	40,990	0	500	0	0	0.00%
402100	FICA TAX	3,136	3,311	3,311	3,203	-108	-3.26%
402210	RETIREMENT-VRS	0	5,717	5,717	5,489	-228	-3.99%
402211	VRS RETIREE HEALTH INSURANCE	0	126	126	130	4	3.17%
402300	HOSPITAL/MEDICAL INSURANCE	0	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	0	515	515	553	38	7.38%
402700	WORKERS' COMP INSURANCE	41	44	44	37	-7	-15.91%
403110	PAYMENTS FOR MEDICAL SERVICES	45	0	0	0	0	0.00%
403135	PROFESSIONAL COMPUTER SVCS	0	2,000	0	0	-2,000	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,900	15,200	10,000	10,280	-4,920	-32.37%
404200	INTERNAL SERVICE - AUTOMOTIVE	0	0	454	461	461	0.00%
404500	RISK MANAGEMENT	1,058	1,058	1,058	671	-387	-36.58%
405230	TELECOMMUNICATIONS	123	270	525	525	255	94.44%
405540	CONFERENCES AND EDUCATION	0	0	463	600	600	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	4,336	1,200	242	7,200	6,000	500.00%
Total for Department		58,628	79,861	73,375	78,388	-1,473	-1.84%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
GEOGRAPHIC INFORMATION SYSTEM								
	Coordinator	F	1.00	0.00	0.00	1.00	1.00	0.00
	Intern	P	0.00	1.50	2.00	0.00	0.00	0.00
			1.00	1.50	2.00	1.00	1.00	0.00

Electoral Board Registrar

Description:*Electoral Board*

Mandated by Article II §8 of the Constitution of Virginia, the Electoral Board is an independent administrative body, comprised of three members appointed by the Circuit Court. These three members represent the two major political parties in Virginia and a majority of the membership is of the same party as the most recently elected Governor. Serving alternating 3 year terms, the Electoral Board is statutorily responsible for the administration of all elections that take place in the city. The Electoral Board appoints all officers of election and the general registrar of voters. The Electoral Board canvasses and tallies all votes cast and reports results to the State Board of Election.

Description:*General Registrar*

Mandated by Article II §8 of the Constitution of Virginia, the General Registrar is appointed to a four year term by the Electoral Board and serves Radford's Citizens by administering voter registration, voter list maintenance, and absentee voting. The General Registrar is a non-partisan position and does not change with political parties as the Electoral Board. The Elections office is responsible for upholding the election laws of the Commonwealth and the United States, and undertakes such varied duties as prescribed by the Federal and State Governments, and those additional duties that the electoral board directs.

Due to the full-time nature of the office the electoral board has delegated such duties as officer of election administration, training and absentee voting duties to the registrar. This office maintains city assets in the form of voting equipment and paper and electronic records of elections, laptop computers and laser printers for use in the precincts. This office must be versed in dealing with various state and federal agencies such as; The United States Department of Justice, the Virginia State Board of Elections, the Federal Elections Commission, the Virginia General Assembly, Virginia Attorney General's office and Radford's local government and administration.

Significant Accomplishments FY 2014:

- Successfully administered the 2013 November Governor, Lt. Governor and Attorney General's elections
- Successfully Administered the local Attorney General's Recount after the closest election in Virginia history
- Administration of The City of Radford's first "write-in" City Council ballot. To be held May 6th 2014. This election will require specific and unusual Officer of Elections training and specific Electoral Board canvassing techniques.
- This office has introduced thru Congressman Griffith's office Federal Legislation, H.R. 775 the Uninterrupted Elections Act. This Act would remove Election Administrators from the federal Jury Pool during the time frame surrounding Federal Elections.

Electoral Board / Registrar (Cont'd)

Goals & Objectives FY 2015:

- Continue the high level of customer service expected by Radford's Voters
- Strive for the highest level of professionalism, while maintaining usefulness and friendliness toward all citizens
- Work with the State Board of Elections , the General Assembly and local Government and administration on improvements and updating of the services offered

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13
Registered Voters	7,800	7,500	7,300	8,200	7,900
Voter correspondence	1,200	879	320	1,200	1,000
New Voters	350	359	447	1,250	372
Elections	3	2	4	5	2
Officers per Election (Avg)	28	21	21	28	23
Absentee Ballots processed	400	300	220	800	255

Significant Changes for FY 2015:

- Registrar moved into city classification and compensation plan

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001310	ELECTORAL BOARD						
401711	BOARD MEMBER	6,014	7,512	7,512	7,512	0	0.00%
403161	ELECTION OFFICIALS	6,056	6,500	6,500	4,500	-2,000	-30.77%
403320	MAINTENANCE SERVICE CONTRACTS	1,440	1,500	4,300	1,400	-100	-6.67%
403500	PRINTING AND BINDING	3,296	2,500	1,000	1,000	-1,500	-60.00%
405210	POSTAL SERVICES	220	100	100	100	0	0.00%
405510	MILEAGE	0	250	250	250	0	0.00%
405899	MISCELLANEOUS EXPENSES	116	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	200	200	200	200	0	0.00%
Total for Department		17,342	18,562	19,862	14,962	-3,600	-19.39%

Electoral Board / Registrar (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1001320	REGISTRAR						
401100	FULL-TIME SALARIES AND WAGES	47,440	48,344	48,344	60,133	11,789	24.39%
401200	OVERTIME	103	0	0	0	0	0.00%
401300	PART-TIME WAGES	4,860	6,286	6,286	5,945	-341	-5.42%
402100	FICA TAX	3,761	4,179	4,179	5,055	876	20.96%
402210	RETIREMENT-VRS	6,072	6,241	6,241	7,883	1,642	26.31%
402211	VRS RETIREE HEALTH INSURANCE	33	137	137	186	49	35.77%
402300	HOSPITAL/MEDICAL INSURANCE	8,808	9,796	9,796	10,024	228	2.33%
402400	GROUP LIFE INSURANCE	547	562	562	794	232	41.28%
402700	WORKERS' COMP INSURANCE	49	55	55	57	2	3.64%
403320	MAINTENANCE SERVICE CONTRACTS	3,362	0	0	0	0	0.00%
403600	ADVERTISING	0	400	0	0	-400	-100.00%
404500	RISK MANAGEMENT	443	443	443	702	259	58.47%
405210	POSTAL SERVICES	1,265	2,000	1,000	1,200	-800	-40.00%
405230	TELECOMMUNICATIONS	149	500	150	150	-350	-70.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	1,500	1,500	0.00%
405510	MILEAGE	119	500	625	625	125	25.00%
405540	CONFERENCES AND EDUCATION	2	350	350	350	0	0.00%
405810	DUES AND MEMBERSHIPS	140	150	150	150	0	0.00%
406001	OFFICE SUPPLIES	1,351	1,000	1,000	500	-500	-50.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	8,000	0	0	0	0	0.00%
Total for Department		86,504	80,943	79,318	95,254	14,311	17.68%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal												Increase (Decrease)
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015								
REGISTRAR														
	Registrar	F	1.00	1.00	1.00	1.00								0.00
	Assistant Registrar	P	1.00	0.20	0.33	0.30								0.70
TOTALS FOR REGISTRAR			2.00	1.20	1.33	1.30								0.70

Courts

Circuit Court

Description:

The City of Radford is a part of the 27th Judicial Circuit. The Circuit Court is the only Court in the Commonwealth of Virginia with general jurisdiction. The Radford Circuit Court has four terms of Court, commencing in March, June, September, and December of each year. The Circuit Court presides over a broad range of civil and criminal matters. In civil cases, the Circuit Court has original jurisdiction as to lawsuits originating at \$25,000.00 and greater. Additionally, the Circuit Court hears all matters pertaining to divorces, including equitable distribution cases, as well as cases pertaining to real estate, wills, trusts, and estates. In criminal matters, the Circuit Court impanels the Grand Jury in each term of Court. The Circuit Court has original jurisdiction on all felonies, as well as other criminal cases on appeal. The Circuit Court has appellate jurisdiction as to matters appealed from the Radford City District and Juvenile and Domestic Courts. The Circuit Court is the only Court in the Commonwealth of Virginia to have jury trials. The City of Radford provides courtrooms, offices (including the Judge's Chambers), equipment, and judicial assistant services. The Commonwealth pays the salary and certain peripheral expenses.

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002110	CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	38,962	39,687	39,687	40,878	1,191	3.00%
401300	PART-TIME WAGES	10,355	11,670	11,670	12,020	350	3.00%
402100	FICA TAX	3,114	3,929	3,929	4,047	118	3.00%
402210	RETIREMENT-VRS	5,090	5,243	5,243	5,359	116	2.21%
402211	VRS RETIREE HEALTH INSURANCE	112	115	115	127	12	10.43%
402300	HOSPITAL/MEDICAL INSURANCE	-2,035	0	0	7,372	7,372	0.00%
402400	GROUP LIFE INSURANCE	459	472	472	540	68	14.41%
402700	WORKERS' COMP INSURANCE	35	53	53	46	-7	-13.21%
403110	PAYMENTS FOR MEDICAL SERVICES	45	0	0	0	0	0.00%
403700	LAUNDRY & DRY CLEANING	20	50	50	50	0	0.00%
404500	RISK MANAGEMENT	333	333	333	702	369	110.81%
405210	POSTAL SERVICES	61	100	100	100	0	0.00%
405230	TELECOMMUNICATIONS	60	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	678	400	400	400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	48	48	48	48	0	0.00%
Total for Department		57,336	62,175	62,175	71,764	9,589	15.42%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002190	LAW LIBRARY						
406012	BOOKS AND SUBSCRIPTIONS	636	3,500	3,500	3,500	0	0.00%
Total for Department		636	3,500	3,500	3,500	0	0.00%

Circuit Court (Cont'd)

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
	CIRCUIT COURT							
	Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
	Law Library Clerk	P	0.00	0.00	0.00	1.00	1.00	0.00
	TOTALS FOR CIRCUIT COURT		0.00	0.00	0.00	2.00	2.00	0.00

General District Court

Description:

Courts in the City of Radford are creations of the State Legislature. The Legislature is solely responsible for the appointment of Judges and, in language enacted into general law, sets forth the conditions under which each function. The Combined District Court consists of the General District Court and the Juvenile and Domestic Relations Court. The Court's office space is state funded and the City provides some supplies.

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002120	GENERAL DISTRICT COURT						
403110	PAYMENTS FOR MEDICAL SERVICES	400	385	420	420	35	9.09%
403170	OTHER PROFESSIONAL SERVICES	8,201	8,400	8,400	8,400	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	125	125	125	0	0.00%
403700	LAUNDRY & DRY CLEANING	240	50	50	50	0	0.00%
405210	POSTAL SERVICES	655	1,200	1,200	1,200	0	0.00%
405230	TELECOMMUNICATIONS	5,356	5,000	5,000	5,000	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	3,492	3,740	3,800	3,800	60	1.60%
405540	CONFERENCES AND EDUCATION	0	500	500	500	0	0.00%
405810	DUES AND MEMBERSHIPS	100	400	400	400	0	0.00%
406001	OFFICE SUPPLIES	2,042	2,200	2,200	2,200	0	0.00%
406011	UNIFORMS	251	300	300	300	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	100	245	300	200	200.00%
408102	FURNITURE AND FIXTURES	99	0	0	0	0	0.00%
Total for Department		20,836	22,400	22,640	22,695	295	1.32%



General District Court



Circuit Court

Circuit Court Clerk

Description:

The Circuit Court Clerk is a constitutionally elected official and serves an eight year term. The Circuit Court is a court of record where legal proceedings are filed and maintained. The office records land records, court orders, marriage licenses, divorces, criminal trials, and civil trials to name a few.

The Commonwealth assigns more than 800 individual legal duties to the Court Clerk and staff. These duties are carried out in accordance to the Code of Virginia and the Virginia Supreme Court by the Clerk and a staff of 3 full-time deputies. The Commonwealth and the City are responsible for the costs of the office, and the City and Commonwealth benefit from recordation fees, court costs and restitution received.

Significant Accomplishments FY 2014:

- Continued to streamline procedures with automation, reducing time and materials
- Continued to maintain efficiency with increased workload measures

Goals & Objectives FY 2015:

- Continue to maintain the office efficiently
- Continue to provide a high level of customer service and professionalism
- Continue to work with the Library of Virginia in maintaining the numerous records on file

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13
Criminal Cases Commenced	580	823	607	640	769
Law Cases Commenced	150	126	156	136	115
Chancery Cases Commenced	-	-	-	-	-
Wills/Estates Initiated	109	61	80	34	82
Judgments/Admin Liens/Notices	781	975	605	545	852
Deeds Recorded	1,503	1,298	1,245	1,423	1,608
Financing Statements	13	30	12	18	25
Fictitious Names	46	33	34	23	38
Marriage Licenses	89	80	95	87	103
Notary Qualified	58	71	65	66	49
Game Licenses	-	-	-	-	-
Concealed Hand Gun Permits Issued	93	73	85	83	227
Passports Issued	-	-	-	-	-

Significant Changes for FY 2015:

- No significant changes

Circuit Court Clerk (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002170	CLERK OF THE CIRCUIT COURT						
401100	FULL-TIME SALARIES AND WAGES	185,587	189,684	189,684	190,103	419	0.22%
402100	FICA TAX	14,046	14,511	14,511	14,543	32	0.22%
402210	RETIREMENT-VRS	24,318	25,057	25,057	24,923	-134	-0.53%
402211	VRS RETIREE HEALTH INSURANCE	133	550	550	589	39	7.09%
402300	HOSPITAL/MEDICAL INSURANCE	20,844	21,432	21,432	22,116	684	3.19%
402400	GROUP LIFE INSURANCE	2,191	2,257	2,257	2,509	252	11.17%
402700	WORKERS' COMP INSURANCE	168	194	194	166	-28	-14.43%
403120	ACCOUNTING AND AUDITING	2,332	2,500	2,500	2,500	0	0.00%
403160	JURY PAYMENTS	870	2,500	2,500	2,500	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	4,389	8,800	800	8,800	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	19,711	11,875	12,755	12,750	875	7.37%
403500	PRINTING AND BINDING	817	578	578	1,000	422	73.01%
404500	RISK MANAGEMENT	1,928	1,928	1,928	1,975	47	2.44%
405210	POSTAL SERVICES	1,665	2,750	2,750	2,750	0	0.00%
405230	TELECOMMUNICATIONS	861	875	875	875	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	237	0	200	200	200	0.00%
405540	CONFERENCES AND EDUCATION	108	250	250	250	0	0.00%
405810	DUES AND MEMBERSHIPS	0	380	0	0	-380	-100.00%
405853	MISCELLANEOUS JURY EXPENSES	121	700	200	200	-500	-71.43%
406001	OFFICE SUPPLIES	3,281	2,000	2,005	2,000	0	0.00%
Total for Department		283,608	288,821	281,026	290,749	1,928	0.67%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
CLERK OF CIRCUIT COURT								
	Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Circuit Court Clerk	F	0.00	0.00	0.00	1.00	1.00	0.00
	General Office Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT			4.00	4.00	4.00	4.00	4.00	0.00

Sheriff

Description:

The Sheriff of the City of Radford is a constitutionally elected official whose major responsibility is courtroom security, service of civil process, transportation of prisoners for court and detention, and for providing jury and jury security. By virtue of an act of the legislature, the Sheriff is also an automatic member of the New River Valley Regional Jail. The Sheriff's office oversees a variety of programs including Radford City Triad, Good Morning Radford, D.A.R.E., and sits on several boards within the city and the surrounding areas.

Significant Accomplishments FY 2014:

- Sheriff was elected to another four year term
- Increased participation in the Good Morning Radford program by 20%
- Completed the transition to the revised D.A.R.E. program in the elementary schools
- Two deputies completed Interagency Gang Consortium training

Goals & Objectives FY 2015:

- Continue to increase participation in the TRIAD program and offer an interesting slate of guest speakers
- Continue to service the needs and look out for the welfare of the seniors in the Good Morning Radford program
- Continue to assist the schools by conducting D.A.R.E. program in the elementary schools.
- Seek out professional development opportunities for the staff that enhance their job performance and professionalism
- Achieve re-accreditation through the Virginia Law Enforcement Professional Standards Commission

Sheriff (Cont'd)

Performance / Workload Measures:

Civil Process Served	2009	2010	2011	2012	2013
Civil Subpoenas Received	4,856	5,385	5,012	5,004	5,210
Jury Summons Received	181	205	195	215	208
Criminal Warrants Received	81	37	27	25	18
DMV Notices Received	0	0	0	0	0
Levies Received	2	0	0	0	0
Other Civil Process Received	4,958	5,247	5,101	5,115	5,210
Totals	10,078	10,874	10,335	10,359	10,359

Inmate Transports

Inmate Transports Other Courts	431	451	455	470	481
Mental Patient Trips Within Jurisdiction	12	16	0	0	8
Mental Patient Trips Other Jurisdiction	5	25	5	5	4
Extraditions Completed	3	5	5	7	3
Total	451	497	465	482	496

Courtroom Security (days)

Circuit Court	155	145	120	125	123
Juvenile and Domestic Relations Court	128	126	98	95	93
General District Court	75	74	85	90	101
Total	358	345	303	310	317

Significant Changes for FY 2015:

- No significant changes



Sheriff (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002180	SHERIFF						
401100	FULL-TIME SALARIES AND WAGES	300,885	306,513	306,513	307,083	570	0.19%
401300	PART-TIME WAGES	1,785	1,645	1,645	0	-1,645	-100.00%
402100	FICA TAX	23,112	23,574	23,574	23,492	-82	-0.35%
402210	RETIREMENT-VRS	39,384	40,490	40,490	40,259	-231	-0.57%
402211	VRS RETIREE HEALTH INSURANCE	214	889	889	952	63	7.09%
402300	HOSPITAL/MEDICAL INSURANCE	48,331	50,008	50,008	51,604	1,596	3.19%
402400	GROUP LIFE INSURANCE	3,548	3,648	3,648	4,054	406	11.13%
402410	VRS-LINE OF DUTY ACT	3,319	3,654	3,654	3,113	-541	-14.81%
402700	WORKERS' COMP INSURANCE	5,758	6,658	6,658	6,024	-634	-9.52%
403310	REPAIRS & MAINTENANCE SERVICES	529	1,500	1,500	1,500	0	0.00%
403500	PRINTING AND BINDING	0	400	0	0	-400	-100.00%
403600	ADVERTISING	0	0	100	100	100	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	17,683	20,040	19,264	19,567	-473	-2.36%
404500	RISK MANAGEMENT	7,339	7,339	7,339	6,740	-599	-8.16%
405210	POSTAL SERVICES	730	1,000	1,000	1,000	0	0.00%
405230	TELECOMMUNICATIONS	6,545	5,000	7,700	6,600	1,600	32.00%
405410	LEASE/RENT OF EQUIPMENT	3,325	3,239	3,239	3,239	0	0.00%
405540	CONFERENCES AND EDUCATION	959	1,500	1,500	1,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	2,170	2,500	2,500	2,500	0	0.00%
405810	DUES AND MEMBERSHIPS	1,025	1,020	1,032	1,050	30	2.94%
405850	MEETING EXPENSE	783	250	550	250	0	0.00%
405854	MISCELLANEOUS INMATE EXPENSES	303	300	300	300	0	0.00%
405856	DARE	0	500	500	500	0	0.00%
405857	TRIAD	0	500	1,120	1,000	500	100.00%
405899	MISCELLANEOUS EXPENSES	1,058	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	2,838	4,200	7,200	4,200	0	0.00%
406005	JANITORIAL SUPPLIES	502	1,000	1,000	1,000	0	0.00%
406008	FUEL	2,169	2,500	2,500	2,500	0	0.00%
406010	POLICE SUPPLIES	7,936	7,300	4,600	7,300	0	0.00%
406011	UNIFORMS	1,824	4,200	2,700	4,200	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	145	1,000	30	150	-850	-85.00%
406020	ACCREDITATION SUPPLIES	361	0	0	1,400	1,400	0.00%
408102	FURNITURE AND FIXTURES	0	600	0	600	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	5,212	4,500	3,393	0	-4,500	-100.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	28,700	0	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	830	500	500	500	0	0.00%
Total for Department		490,644	508,467	535,846	504,777	-3,690	-0.73%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
SHERIFF								
	Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
	Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Deputy Sheriff 002	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
	Security Deputy 003	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy 008	F	0.00	0.00	0.00	0.00	1.00	1.00
	Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
	Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Security Deputy	P	1.00	1.00	1.00	1.00	0.00	(1.00)
	Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF			8.00	8.00	8.00	8.00	7.00	(1.00)

Commonwealth's Attorney

Description:

The Commonwealth's Attorney is a constitutional officer elected by voters to a four-year term. The primary responsibility of the Commonwealth's Attorney Office is to prosecute criminal cases brought before the Circuit, General District and Juvenile and Domestic Relations Courts. The office is independent from the judicial branch of government and represents the victims of crime by presenting evidence and witnesses in court.

In addition to duties in the courts, the Office of the Commonwealth's Attorney provides legal advice, training and education to all state and local law-enforcement agencies. The Office of the Commonwealth's Attorney supervises the Victim/Witness Assistance Program, which provides information and assistance to those individuals affected by crime.

Significant Accomplishments FY 2014:

- The City of Radford continues to be a very safe place and our local court system operates efficiently and effectively
- The charging method for DUI cases has generated over \$1,000,000 in new fine revenue for the City. Prior to 2005 this money was previously sent to Richmond
- Supplemental in-house services for crime victims and witnesses reflect their designated high priority

Goals & Objectives FY 2015:

- Preserve the high level of public safety and quality of life for City residents and visitors
- Continue to provide vital services essential to community welfare and honor the responsibilities which accompany the prosecution of criminal cases
- Utilize low-cost training opportunities to ensure prosecutors remain informed and well prepared for the ever-changing elements of law enforcement, trial strategy, statutes and criminal procedure
- Strive to maintain the delicate balance between law enforcement and the Radford University student population
- Monitor policies and procedures which reduce jail costs in an effort to limit the impact of incarceration expenses on the City budget
- The office is committed to saving money and will continue to recycle paper, save coupons, use rebates, and wait for sale prices and save energy. By using more email the office will continue to reduce postage and long distance phone costs. Unused funds are returned to the City or Commonwealth as the case may be

Significant Changes for FY 2015:

- No significant changes

Commonwealth's Attorney (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1002210	COMMONWEALTH'S ATTORNEY						
401100	FULL-TIME SALARIES AND WAGES	224,816	232,676	232,676	233,507	831	0.36%
402100	FICA TAX	16,965	17,799	17,799	17,864	65	0.37%
402210	RETIREMENT-VRS	29,054	30,737	30,737	30,613	-124	-0.40%
402211	VRS RETIREE HEALTH INSURANCE	628	675	675	724	49	7.26%
402300	HOSPITAL/MEDICAL INSURANCE	26,599	24,432	24,432	25,116	684	2.80%
402400	GROUP LIFE INSURANCE	2,662	2,769	2,769	3,082	313	11.30%
402700	WORKERS' COMP INSURANCE	153	178	178	189	11	6.18%
403310	REPAIRS & MAINTENANCE SERVICES	115	0	128	150	150	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	156	156	156	156	0	0.00%
404500	RISK MANAGEMENT	1,000	1,000	1,000	1,053	53	5.30%
405210	POSTAL SERVICES	304	350	350	350	0	0.00%
405230	TELECOMMUNICATIONS	1,935	2,000	2,200	2,100	100	5.00%
405540	CONFERENCES AND EDUCATION	4,600	5,500	5,500	5,500	0	0.00%
405810	DUES AND MEMBERSHIPS	970	1,250	1,000	1,000	-250	-20.00%
406001	OFFICE SUPPLIES	2,218	2,400	2,400	2,400	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	1,559	1,200	1,200	1,200	0	0.00%
406021	FEDERAL ASSET FORFEITURE FUNDS	0	0	8,119	0	0	0.00%
406023	STATE ASSET FORFEITURE FUNDS	2,690	0	2,851	2,500	2,500	0.00%
408102	FURNITURE AND FIXTURES	67	800	400	400	-400	-50.00%
Total for Department		316,491	323,922	334,570	327,904	3,982	1.23%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
COMMONWEALTH'S ATTORNEY								
	Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Commonwealth Attorney	F	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY			4.00	3.00	3.00	3.00	3.00	0.00



Police

Description:

The Police Department budget is organized into four components; Police, Public Safety Building, Animal Control, and Communications. General police operations (patrol and investigation including personnel) are accounted for in the police account. The operations (including personnel costs) of our E911 Center for police, fire, rescue and public works communications are included in our Communications budget. In addition, there are separate accounts that support the Public Safety Building and the Animal Control function. All of these accounts are General Fund Accounts.

Significant Accomplishments FY2014:

- Completed a successful four year accreditation cycle at 100%
- Completed a successful VCIN Audit at 100%
- Staffed schools with an additional police officer
- Finished third overall in the Commonwealth's Chief's Challenge for traffic enforcement
- Officers attended the prestigious FBI National Academy and the Division of Forensic Science Crime Scene Investigation Academy

Goals and Objectives FY 2015:

- Complete the installation of an automated archived records system
- Complete the "Adopt a Classroom" program with McHarg Elementary School
- Add bar code evidence tracking system
- Participate in regional training initiative
- Secure grant funding to upgrade recording systems in the Emergency Communications Center



Police (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Major Crimes						
Homicides	1	1	1	2	1	-
Sex Offenses/Forcible	24	35	28	22	30	21
Sex Offenses/Non-forcible	1	-	3	-	-	-
Robbery	8	9	8	8	10	7
Larcenies	372	343	388	377	352	341
Breaking and Entering	140	171	131	96	106	78
Arsons	5	5	7	4	2	2
Other Crimes						
Drug/Narcotic Offenses	263	239	278	322	378	300
Weapon Law Violations	21	24	25	29	22	17
D.W.I. Arrests	144	109	124	134	167	101
Alcohol Violations	1,130	1,049	1,231	986	1077	619
Noise Violations	176	79	157	804	873	291
Animal Complaints	1,158	1,094	1,173	652	684	728
Animals Impounded	658	516	677	330	332	370
Traffic						
Local Accidents	348	335	325	369	387	364
Accidents with Injuries	61	32	43	47	-	-
Accidents with Fatalities	3	-	1	-	-	-
Parking Tickets Issued	2,822	2,064	1,604	2133	1952	1510
Caseload						
Total Cases *	5,941	4,606	5,278	5,059	6263	5222
Cases Convicted	N/A	N/A	N/A	N/A	N/A	N/A
Cases Dismissed	N/A	N/A	N/A	N/A	N/A	N/A

* This number represents the number of arrests made

Significant Changes for FY 2015:

- Police vehicle included in budget

Police (Cont'd)

Police

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003110	POLICE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	1,750,402	1,865,383	1,859,961	1,905,505	40,122	2.15%
401200	OVERTIME	122,696	100,000	100,000	100,000	0	0.00%
401201	OVERTIME-CHARGES FOR SVCS	17,999	10,500	25,000	20,000	9,500	90.48%
401202	OVERTIME-GRANTS REIMBURSED	-2,529	0	0	0	0	0.00%
401300	PART-TIME WAGES	7,318	8,039	8,039	8,280	241	3.00%
402100	FICA TAX	141,882	151,770	149,867	155,584	3,814	2.51%
402210	RETIREMENT-VRS	228,447	246,417	242,120	249,812	3,395	1.38%
402211	VRS RETIREE HEALTH INSURANCE	4,852	5,410	5,316	5,907	497	9.19%
402300	HOSPITAL/MEDICAL INSURANCE	280,712	288,638	285,064	297,772	9,134	3.16%
402400	GROUP LIFE INSURANCE	20,895	22,198	21,811	25,153	2,955	13.31%
402410	VRS-LINE OF DUTY ACT	16,121	19,835	17,225	19,716	-119	-0.60%
402600	UNEMPLOYMENT PAYMENTS	225	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	38,748	44,849	44,250	41,773	-3,076	-6.86%
402810	CLOTHING ALLOWANCES	5,000	5,000	5,000	5,000	0	0.00%
402820	EDUCATION-TUITION ASSISTANCE	6,650	8,000	8,000	8,000	0	0.00%
402830	FLEXIBLE SPENDING ACCOUNT	171	171	114	108	-63	-36.84%
403110	PAYMENTS FOR MEDICAL SERVICES	1,084	1,000	1,800	1,000	0	0.00%
403130	MANAGEMENT CONSULTING SERVICES	1,841	3,000	3,000	3,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	0	2,200	2,200	2,200	0	0.00%
403200	TEMPORARY HELP SERVICE FEES	643	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,594	7,500	7,500	7,500	0	0.00%
403500	PRINTING AND BINDING	3,482	4,000	4,000	4,000	0	0.00%
403600	ADVERTISING	235	500	500	500	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	140,465	164,342	168,552	171,206	6,864	4.18%
404500	RISK MANAGEMENT	48,994	48,994	48,994	31,099	-17,895	-36.52%
405210	POSTAL SERVICES	1,141	1,500	1,500	1,500	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	11,766	9,400	15,000	14,214	4,814	51.21%
405540	CONFERENCES AND EDUCATION	20,751	26,500	26,500	26,500	0	0.00%
405541	CRIMINAL JUSTICE ACADEMY	14,260	15,555	14,260	15,555	0	0.00%
405612	PAYMENT TO DCJS	14,193	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	2,401	2,000	2,000	2,000	0	0.00%
405826	STORM DAMAGES	638	0	0	0	0	0.00%
405850	MEETING EXPENSE	163	0	0	0	0	0.00%
405851	EMPLOYEE APPRECIATION	2,080	4,000	4,000	4,000	0	0.00%
405899	MISCELLANEOUS EXPENSES	1,708	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	7,509	9,000	6,000	5,000	-4,000	-44.44%
406004	MEDICAL AND LABRATORY SUPPLIES	67	0	0	0	0	0.00%
406009	AUTO MAINT SUPPLIES	69	100	100	100	0	0.00%
406010	POLICE SUPPLIES	25,413	25,800	26,350	25,800	0	0.00%
406011	UNIFORMS	20,492	18,000	18,000	18,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	205	3,000	3,000	3,000	0	0.00%
406018	CHEMICALS AND GASES	43	500	500	500	0	0.00%
406020	ACCREDITATION SUPPLIES	611	2,000	2,000	500	-1,500	-75.00%
406023	STATE ASSET FORFEITURE FUNDS	6,774	0	14,486	0	0	0.00%
406024	INVESTIGATION SUPPLIES	9,224	20,000	20,000	11,000	-9,000	-45.00%
406025	K-9 SUPPLIES	11,398	8,400	8,400	8,400	0	0.00%
406026	CRIME PREVENTION SUPPLIES	2,697	2,500	2,500	2,500	0	0.00%
406027	EMERG RESPONSE TEAM SUPPLIES	3,272	18,510	18,510	18,510	0	0.00%
406028	AMMUNITION SUPPLIES	9,456	12,000	14,681	12,240	240	2.00%
408102	FURNITURE AND FIXTURES	300	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	5,849	8,650	3,090	6,000	-2,650	-30.64%
408105	MOTOR VEHICLES & EQUIPMENT	7,981	8,000	71,005	33,704	25,704	321.30%
Total for Department		3,021,389	3,203,161	3,280,195	3,272,138	68,977	2.15%

Police (Cont'd)

Police

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
Position Title								
	POLICE DEPARTMENT							
	Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
	Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
	Police Sergeant	F	6.00	6.00	7.00	7.00	6.00	(1.00)
	Corporal	F	4.00	4.00	4.00	4.00	4.00	0.00
	Master Police Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Police Officer	F	1.00	1.00	5.00	5.00	5.00	0.00
	Police Officer	F	16.00	18.00	12.00	12.00	14.00	2.00
	Police Officer - SRO	F	0.00	0.00	0.00	1.00	0.00	(1.00)
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Office Assistant	F	1.00	1.00	0.00	0.00	0.00	0.00
	Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Detective	F	1.00	1.00	3.00	3.00	3.00	0.00
	Parking enforcement officer	P	1.00	1.00	0.00	0.00	0.00	0.00
	Crossing Guard	S	2.00	2.00	0.00	0.00	0.00	0.00
	Crossing Guard	P	0.00	0.00	1.00	1.00	1.00	0.00
	TOTALS FOR POLICE DEPARTMENT		41.00	43.00	41.00	42.00	42.00	0.00

Communications

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003560	911 SYSTEM						
401100	FULL-TIME SALARIES AND WAGES	230,012	254,792	254,792	265,713	10,921	4.29%
401200	OVERTIME	7,827	6,500	6,500	6,500	0	0.00%
402100	FICA TAX	17,719	19,985	19,985	20,826	841	4.21%
402210	RETIREMENT-VRS	28,374	33,658	33,658	34,835	1,177	3.50%
402211	VRS RETIREE HEALTH INSURANCE	591	739	739	824	85	11.50%
402300	HOSPITAL/MEDICAL INSURANCE	49,326	59,804	59,804	61,628	1,824	3.05%
402400	GROUP LIFE INSURANCE	2,564	3,032	3,032	3,507	475	15.67%
402700	WORKERS' COMP INSURANCE	232	271	271	240	-31	-11.44%
402830	FLEXIBLE SPENDING ACCOUNT	0	0	57	54	54	0.00%
403110	PAYMENTS FOR MEDICAL SERVICES	305	0	0	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	41,164	69,837	69,837	75,773	5,936	8.50%
404500	RISK MANAGEMENT	5,082	5,082	5,082	2,808	-2,274	-44.75%
405230	TELECOMMUNICATIONS	64,580	62,000	66,000	66,000	4,000	6.45%
405540	CONFERENCES AND EDUCATION	35	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	-9,722	46,000	21,000	7,000	-39,000	-84.78%
	Total for Department	438,089	561,700	540,757	545,708	-15,992	-2.85%

Communications

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
Position Title								
	COMMUNICATIONS CENTER							
	Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
	Senior Communications Officer	F	2.00	0.00	0.00	0.00	2.00	2.00
	Communications Officer	F	6.00	5.00	7.00	8.00	6.00	(2.00)
	Communications Officer	P	0.00	2.00	2.00	0.00	0.00	0.00
	TOTALS FOR COMMUNICATIONS CENTER		8.00	7.00	9.00	8.00	8.00	0.00

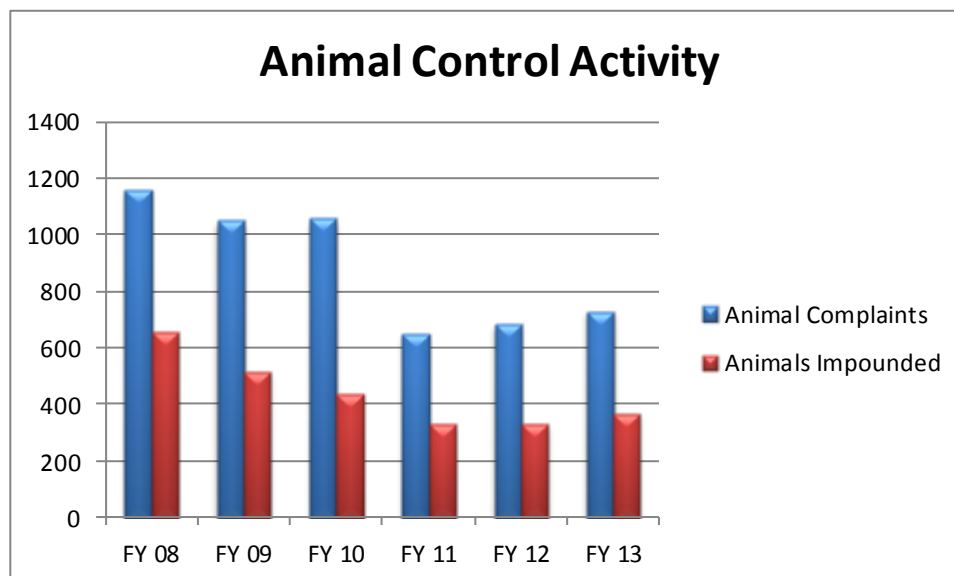
Police (Cont'd)

Animal Control Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003510	ANIMAL CONTROL						
401100	FULL-TIME SALARIES AND WAGES	34,504	35,113	35,113	36,167	1,054	3.00%
401200	OVERTIME	2,747	6,500	3,000	3,000	-3,500	-53.85%
401300	PART-TIME WAGES	10,842	17,674	17,674	17,940	266	1.51%
402100	FICA TAX	3,672	4,535	4,535	4,369	-166	-3.66%
402210	RETIREMENT-VRS	4,506	4,638	4,638	4,742	104	2.24%
402211	VRS RETIREE HEALTH INSURANCE	96	102	102	112	10	9.80%
402300	HOSPITAL/MEDICAL INSURANCE	6,369	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	406	418	418	477	59	14.11%
402700	WORKERS' COMP INSURANCE	479	630	630	793	163	25.87%
403110	PAYMENTS FOR MEDICAL SERVICES	45	100	100	100	0	0.00%
403141	CONSTRUCTION CONTRACTS	4,410	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	14,337	10,000	20,000	20,000	10,000	100.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	2,500	675	1,500	-1,000	-40.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,994	2,424	1,519	1,542	-882	-36.39%
404500	RISK MANAGEMENT	1,331	1,331	1,331	1,751	420	31.56%
405110	ELECTRICAL SERVICE	13,115	18,000	18,000	18,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	2,393	1,000	1,000	1,000	0	0.00%
405140	SOLID WASTE SERVICES	546	888	204	204	-684	-77.03%
405540	CONFERENCES AND EDUCATION	5	0	0	0	0	0.00%
405698	PAYMENTS TO NON-PROFITS	0	2,775	2,775	3,000	225	8.11%
406002	FOOD SUPPLIES AND FOOD SERVICE	349	2,000	1,000	1,500	-500	-25.00%
406003	AGRICULTURAL SUPPLIES	0	0	0	0	0	0.00%
406004	MEDICAL AND LABRATORY SUPPLIES	2,019	4,000	1,500	2,000	-2,000	-50.00%
406005	JANITORIAL SUPPLIES	975	850	1,200	1,000	150	17.65%
406014	OTHER OPERATING SUPPLIES	645	420	420	420	0	0.00%
Total for Department		105,786	123,042	122,978	126,989	3,947	3.21%

Animal Control Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
ANIMAL CONTROL								
	Animal Control	P	0.00	1.00	1.00	2.00	2.00	0.00
	Animal Control Officer	F	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL			2.00	2.00	2.00	3.00	3.00	0.00



Police (Cont'd)

Police Building Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004321	POLICE BUILDING						
404500	RISK MANAGEMENT	873	0	0	0	0	0.00%
405110	ELECTRICAL SERVICE	1,709	0	0	0	0	0.00%
Total for Department		2,582	0	0	0	0	0.00%

Police Building Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
POLICE PUBLIC SAFETY BUILDING								
	Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING			1.00	1.00	1.00	1.00	1.00	0.00



Fire

Description:

The Radford City Fire department's mission is to protect the lives and property of the citizens, visitors, RU students and staff from the effects of fire, natural, and manmade disasters as well as hazardous materials exposures. The department operates from a single location in the City at 1500 Wadsworth Street. There are currently three first line pumpers, one aerial unit, and one quick attack pumper available for fire and rescue operations. The department's fleet also consists of two rescue boats, a dive van for water rescues, as well as the New River Valley Regional Haz-Mat Response Team is housed here to help minimize the environmental effects of Haz-mat spills here in the City of Radford and surrounding counties and towns. The department employs 11 full time firefighters who are supplemented by 20 volunteers. Without the dependable availability of these volunteers the City would need significant additional full-time staff. Out of these 31 members we have 13 Fire Instructors through the Virginia Department of Fire Programs, 7 certified rescue divers, and 13 swift water rescue technicians. The fire department's Fire Inspector/Rental Inspector Division currently has Three (3) certified Fire Inspectors and one (1) Rental/Fire Inspector. The department answered a total of 953 calls of service and performed 318 fire/rental inspections.

Significant Accomplishments FY 2014:

1. Community Relations:

- Installed smoke alarms throughout the City.
- Letter Drive was very successful the department was able to purchase a new Rescue power unit with the funds.
- Added (5) Five new Volunteers to the departments Roster.
- Submitted ISO paperwork for review as a result the City's ISO rating went from a 6 grading to a 4.
- The Department will continue to educate the citizens of Radford about Disaster planning and will continue to work with FEMA and VDEM with Disaster Recovery Reimbursements for the City.

2. Fire Prevention:

Each year for fire preventions we visit our area schools and child care facilities where we deliver fire prevention talks and materials to all school age kids, which are listed as follows...

- Radford Child Care.
- Radford Head Start.
- Central United Methodist Pre-School.
- The Rock Club.
- Grades K thru 5 at McHarg Elementary School.
- Purchased \$1,000.00 of fire prevention materials
- Sparky the Dog Robot is a great success with Fire Prevention.

3. Training:

- All Members of the Hazardous Materials Team received their 24 hours of required training for 2013.
- Collectively the Fire Department as a whole has logged 1450 hours of training in different areas to update or continue their education.
- All paid members recertified in the use of Project Lifesaver.

Fire Department (Cont'd)

- One (1) member received their Chemistry certification.
- Two (2) Members received their Advance Tactical and Control for their Hazardous Materials Specialist Certification.

4. Fire Apparatus, Building and Grounds:

- Tested all ground ladders and performance tested aerial 5 per NFPA requirements
- Had all pumps tested per ISO and NFPA standards
- Tested all fire hose per ISO and NFPA standards
- Painted fire hydrants per NFPA and ISO standards

5. Grants

The following grants were applied for:

- Assistants to Firefighters Grant in the spring of 2014 for Extrication Equipment
- Fire Prevention and Safety Grant for fire prevention materials
- Virginia Department of Emergency Management and received an award in July 2013 for \$54,000.00
- SAFER grant for three (3) personnel to be added to the staffing to meet minimum NFPA and OSHA staffing requirements

Goals & Objectives FY 2015

1. Community Relations

- Continue to serve the citizens of Radford with the most up to date equipment and training
- Continuing a Facebook page so the public could be updated on fire department news and future events
- Continue to install free smoke alarms and change batteries in smoke alarms in homes in the City of Radford
- Continue to serve the citizens of Radford like their part of our own family
- Continue to invite the public to the fire department to see the equipment and facilities to help them better understand what we actually do to combat fires and emergencies in the City of Radford
- Continue to use the sign at the fire department to advise the public of upcoming events and monthly safety messages at the station
- Continue to be a role model for surrounding fire departments
- Continue to promote Project Lifesaver to the public and provide monthly service checks on equipment and batteries to current customers

2. Fire Prevention

- Continue to educate the public in fire safety and prevention classes
- Continue to educate the kids in our school system, Day cares, and head start programs in fire safety and prevention with classes throughout the school year

Fire Department (Cont'd)

3. Training

- Take Department of Fire Programs classes to better prepare us for tomorrow's fires and emergencies
- Continue to do in-house training with paid staff and volunteers
- Continue to get up to date training thru NIMS to comply with Homeland Security Department
- Continue to update our training on Hazardous Materials to keep our technician certifications current with the State of Virginia
- Continue to have members update their Fire Inspector Training and Rental Inspector training on an annual basis

4. Fire Apparatus

- Continue to up-date equipment on vehicles to comply with NFPA and ISO standards
- Continue to perform fire pump test to comply with NFPA and ISO standards
- Continue to perform tests on aerial 5 and all ground ladders to comply with NFPA and ISO standards
- Continue to test all fire hose to comply with NFPA and ISO standards

5. Grants

- Continue to apply for the Assistance to Firefighters grant in the spring of the year (FEMA)
- Apply for a Fire Prevention and Safety grant in the fall of the year
- Apply for a Mini training grant thru Virginia Department of Fire Programs in the fall of the year
- Continue to apply for grants that will benefit the City of Radford and the Radford Fire Department in the purchase of equipment and or station items

6. Safety

- Continue to operate all City owned vehicles in a safe manner
- Continue to promote safety on and off the job to kept insurance premiums to a minimum
- Continue to kept all equipment and vehicles in good working order to minimize the risk of failure
- Continue to stress safety on all fires, training excises and classes

7. Communications

- Hold monthly meetings with paid staff and volunteers
- Continue to have an open door policy with all members from firefighters to officers and the general public
- Continue to have a great working relationship with the Police Department and EMS within the City and surrounding counties

Fire Department (Cont'd)

Performance / Workload Measures:

	2009	2010	2011	2012	2013
Total response calls	880	795	955	980	953
Property Losses	488,500	1,577,565	257,200	87,100	112,750
Brush/Grass Fires	4	4	5	16	14
Dumpster Fire	32	18	65	62	44
Furniture Fire	4	0	0	0	0
Kitchen Fire	10	3	12	6	11
Mulch Fire	0	2	0	0	*
Refuse Fire	14	20	9	13	*
Vehicle Fire	4	3	6	6	3
Structure Fire	11	8	14	7	10
Accident	48	42	44	55	49
Animal Rescue	1	1	2	1	0
Assist EMS	17	22	20	38	30
Assist P D	12	18	17	16	25
Assist Public Works	7	0	0	0	0
Bomb Scare	0	1	1	1	0
Cancelled Enroute	1	29	62	69	81
Carbon Monoxide Call	22	21	14	19	18
Control Burn	7	2	5	8	19
Electrical Arching/Short	5	10	0	14	14
Elevator Call	2	0	0	2	0
EMS Second Calls	52	56	60	55	56
Extrication	1	1	3	7	3
False Alarm	12	63	-	19	23
Fire Alarm	18	17	44	24	27
Fire Inspections	299	173	177	160	174
Rental Inspections	132	74	120	158	144
Furnace Malfunction	0	0	0	0	0
Gas Rupture/Gas Scare	10	1	13	6	5
Good Intent Call	0	1	4	4	7
Hazardous Materials Call	6	16	7	11	23
Lighting Strike	0	0	0	0	0
Mutual Aid	1	1	1	1	1
Person in Distress	1	1	0	0	0
Public Service Incidents	29	26	38	54	52
Rescue Call	0	0	0	0	0
Search	2	1	0	7	1
Service Calls	79	140	201	115	96
Smoke Scare/Removal	14	15	7	26	7
Water Rescue	3	5	4	0	2
System Malfunction	19	0	0	0	0
Station Tour	1	0	*	*	*
Install smoke alarms	*	*	*	*	*

* Included in service calls

Fire Department (Cont'd)

Significant Changes for FY 2015:

- New Fire Engineer position established

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003210	FIRE DEPARTMENT						
401100	FULL-TIME SALARIES AND WAGES	458,445	462,375	462,375	516,648	54,273	11.74%
401200	OVERTIME	8,857	14,000	14,000	14,000	0	0.00%
402100	FICA TAX	33,732	36,441	36,441	40,595	4,154	11.40%
402210	RETIREMENT-VRS	59,358	61,080	61,080	67,733	6,653	10.89%
402211	VRS RETIREE HEALTH INSURANCE	1,260	1,341	1,341	1,602	261	19.46%
402250	FIRE VOLUNTEERS' PENSION	1,350	3,550	1,740	1,381	-2,169	-61.10%
402300	HOSPITAL/MEDICAL INSURANCE	82,628	87,236	87,236	93,430	6,194	7.10%
402400	GROUP LIFE INSURANCE	5,342	5,502	5,502	6,820	1,318	23.95%
402410	VRS-LINE OF DUTY ACT	7,468	8,221	8,221	8,301	80	0.97%
402700	WORKERS' COMP INSURANCE	14,905	17,138	17,138	22,313	5,175	30.20%
403110	PAYMENTS FOR MEDICAL SERVICES	0	400	400	400	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,288	5,500	5,500	5,500	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	7,404	9,930	9,930	9,930	0	0.00%
403500	PRINTING AND BINDING	0	300	0	0	-300	-100.00%
403600	ADVERTISING	0	0	0	350	350	0.00%
403700	LAUNDRY & DRY CLEANING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	27,436	30,571	27,022	27,447	-3,124	-10.22%
404500	RISK MANAGEMENT	14,537	14,537	14,537	11,948	-2,589	-17.81%
405210	POSTAL SERVICES	47	150	150	150	0	0.00%
405230	TELECOMMUNICATIONS	5,435	5,600	6,900	6,900	1,300	23.21%
405311	VOLUNTEER FF INSURANCE	5,607	5,657	5,657	5,657	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	0	1,200	1,200	0.00%
405540	CONFERENCES AND EDUCATION	7,272	14,500	14,500	14,500	0	0.00%
405542	FIREFIGHTER TRAINING	5,899	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	756	750	750	750	0	0.00%
405852	VOLUNTEER FF EXPENSES	7,500	7,500	7,500	7,500	0	0.00%
405899	MISCELLANEOUS EXPENSES	789	0	150	150	150	0.00%
406001	OFFICE SUPPLIES	2,373	2,500	2,800	1,700	-800	-32.00%
406005	JANITORIAL SUPPLIES	1,931	1,800	1,800	1,800	0	0.00%
406011	UNIFORMS	5,546	6,740	6,740	6,000	-740	-10.98%
406012	BOOKS AND SUBSCRIPTIONS	718	610	610	400	-210	-34.43%
406014	OTHER OPERATING SUPPLIES	5,529	8,000	6,140	8,500	500	6.25%
406017	TOOLS	0	1,000	1,000	1,000	0	0.00%
406018	CHEMICALS AND GASES	0	500	500	500	0	0.00%
406030	EMERGENCY MANAGEMENT	0	0	0	7,500	7,500	0.00%
408102	FURNITURE AND FIXTURES	5,272	2,000	2,000	2,000	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	38,000	0	0	0.00%
408119	FIREFIGHTER EQUIPMENT	16,840	16,080	16,776	16,255	175	1.09%
Total for Department		798,502	831,559	864,486	910,910	79,351	9.54%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004332	FIRE DEPARTMENT FACILITY						
403310	REPAIRS & MAINTENANCE SERVICES	2,625	5,000	5,000	5,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,754	1,805	1,806	1,806	1	0.06%
404500	RISK MANAGEMENT	0	0	0	1,238	1,238	0.00%
405110	ELECTRICAL SERVICE	16,730	17,000	17,000	17,000	0	0.00%
405120	HEATING SERVICE	2,186	2,500	1,500	1,500	-1,000	-40.00%
405130	WATER/WASTEWATER SERVICE	979	1,150	1,000	1,000	-150	-13.04%
405140	SOLID WASTE SERVICES	888	950	888	888	-62	-6.53%
406007	REPAIR & MAINTENANCE SUPPLIES	6,357	6,500	6,500	6,500	0	0.00%
408115	BUILDINGS	0	0	22,580	0	0	0.00%
Total for Department		31,519	34,905	56,274	34,932	27	0.08%

Fire Department (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003220	NRV REGIONAL HAZMAT RESPONSE						
401811	HAZMAT TECHNICIAN REIMBURSEMENT	4,449	3,396	1,515	3,580	184	5.42%
403110	PAYMENTS FOR MEDICAL SERVICES	801	6,500	2,262	2,203	-4,297	-66.11%
403310	REPAIRS & MAINTENANCE SERVICES	0	0	2,207	0	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	1,403	1,500	1,500	1,500	0	0.00%
403850	EMS OPERATION	0	1,000	1,000	1,000	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,176	1,084	5,116	5,197	4,113	379.43%
404500	RISK MANAGEMENT	3,620	3,620	4,400	4,567	947	26.16%
405230	TELECOMMUNICATIONS	136	900	0	900	0	0.00%
405540	CONFERENCES AND EDUCATION	562	2,000	3,300	2,000	0	0.00%
406001	OFFICE SUPPLIES	325	400	0	400	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	1,060	2,500	2,500	2,500	0	0.00%
406011	UNIFORMS	1,272	1,850	1,600	1,850	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	75	250	100	250	0	0.00%
406018	CHEMICALS AND GASES	749	1,500	1,000	1,500	0	0.00%
408119	FIREFIGHTER EQUIPMENT	2,191	3,500	3,500	3,500	0	0.00%
Total for Department		17,819	30,000	30,000	30,947	947	3.16%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
FIRE DEPARTMENT								
	Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
	Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
	Assistant Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
	Fire Engineer/ Rental Inspector	F	1.00	0.00	0.00	0.00	0.00	0.00
	Fire Engineer	F	4.00	5.00	5.00	5.00	6.00	1.00
TOTALS FOR FIRE DEPARTMENT			11.00	11.00	11.00	11.00	12.00	1.00



Emergency Medical Services

Description:

Radford Emergency Medical Services (REMS) provides 24-hour emergency medical response 365 days each year. Work is distributed among 8 full time employees who hold EMT-Intermediate EMS certifications or higher and are employed by Carilion Clinic Patient Transportation (CCPT) under its contract with the City. The staffing level has been used for the past 16 years. Between 1,700 and 1,900 calls each year are received, of which about 75% are treated, transported and invoiced for services.

Significant Accomplishments FY 2014:

- Continue to provide the same, high level of service to the citizens of Radford
- Maintain city wide AED maintenance program
- Awarded RSAF Grant for new Type 1 Ambulance to replace Medic 2. This unit is currently in service
- Continue to be active in the community with public relations projects throughout the year
- Maintained national accreditation by the Commission on the Accreditation of Medical Transport Systems (CAMTS)

Goals & Objectives FY 2015:

- Submit RSAF Grant for new response vehicle to replace Response 5
- Implement First Aid training program for Radford Middle School students (This program has already been initiated with a pilot program that was a success)
- Continue to answer calls for assistance in the city limits
- Provide the citizens of Radford the best quality medical care and customer service
- Provide assistance to areas adjacent to the city as outlined in our Mutual Aid agreements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Number of calls responded to	1,790	1,921	1,724	1,861	1,885	1,896

Significant Changes FY 2015:

- Contract for EMS service up to \$5,000

Emergency Medical Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003230	AMBULANCE & RESCUE SERVICE						
403170	OTHER PROFESSIONAL SERVICES	37,018	40,000	40,000	40,000	0	0.00%
403850	EMS OPERATION	700,000	735,000	735,000	740,000	5,000	0.68%
404500	RISK MANAGEMENT	102	102	102	2,477	2,375	2,328.43%
405110	ELECTRICAL SERVICE	7,818	7,000	7,900	7,900	900	12.86%
405130	WATER/WASTEWATER SERVICE	770	900	900	900	0	0.00%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,491	1,500	1,491	1,491	-9	-0.60%
405810	DUES AND MEMBERSHIPS	532	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	20,045	0	0	0	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	2,850	0	0	0	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	0	158,000	173,900	0	-158,000	-100.00%
Total for Department		770,830	942,706	959,497	792,972	-149,734	-15.88%



Regional Jail Juvenile Detention

Description:

The New River Valley Regional Jail is a regional corrections facility that was constructed and occupied in 1998 by Montgomery, Pulaski, Floyd, Giles, Bland, Wythe, Carroll, and Grayson Counties and the City of Radford. It is designed to house 350 inmates, both male and female.

The State of Virginia reimburses the jail for corrections officer's salaries and together with a per diem fees paid by the 8 participating jurisdictions funded. The Jail Authority, which is the governing body of the facility, consists of one representative plus the Sheriff from each of the 8 political jurisdictions.

Juvenile detention is provided at a regional facility partially owned by the City of Radford along with other jurisdictions in the New River Valley. The home is operated by a board composed of members appointed by participating jurisdictions. Localities are assessed fees based on the number of prisoner days utilized by each jurisdiction.

Significant Changes for FY 2015:

- Service cost in Juvenile detention Home increased due to facility use

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003320	REGIONAL JAIL						
403800	SERVICE FROM OTHER GOVERNMENTS	714,670	662,650	700,000	700,000	37,350	5.64%
	Total for Department	714,670	662,650	700,000	700,000	37,350	5.64%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003321	JUVENILE DETENTION HOME						
405606	NRV JUVENILE DETENTION HOME	18,766	23,895	23,895	36,701	12,806	53.59%
	Total for Department	18,766	23,895	23,895	36,701	12,806	53.59%

Building Official Code Enforcement

Description:

The Building Official of the City is responsible for issuing building permits and for inspection of buildings under construction or renovation. The official is certified by the State of Virginia and holds education credentials issued by the State. Operations of the office also include certain elements of code enforcement that are not addressed as police functions. The Code Enforcement Officer enforces uniform standards within the City for garbage and rubbish, litter and weed control, nuisances and inoperative motor vehicles. He also assists the building official with building inspections and compliance of the USBC and ICC codes.



Significant Accomplishments FY 2014:

- Continued state mandated code training
- Continued to represent the City of Radford at Region II VBCOA and state level meetings

Goals & Objectives FY 2015:

- Implement 2012 Uniform State Building Code, including International Code Council Building Codes
- Evaluate and update building permit fee schedule
- Update Building Permit software
- Continue state mandated code training
- Continue to represent the City of Radford at Region II VBCOA and state level meetings

Building Official Code Enforcement (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Building Official:							projected
New Dwellings	14	10	13	8	13	13	11
Electrical and plumbing permits issued	73	50	115	105	95	86	93
New Apartments	1	2	23	35	-	-	80
Demolition Permits	11	9	10	6	7	5	2
New Commercial Buildings	1	1	7	4	3	2	3
Sign Permits	4	7	12	9	5	8	8
Value of permits issued (in thousands \$)	\$21,804	\$23,660	\$18,465	\$8,418	\$10,543	\$7,908	\$13,881
Site Plans Reviewed	8	12	6	7		-	-
Building Inspections	-	-	-	-	888	719	769
Code Enforcement:							
Junk Car complaints (Letters Sent)	124	57	37	32	35	23	31
Junk Cars - resolved	62	57	37	32	35	23	31
Weed Lot Complaints (Letters Sent)	34	45	51	35	65	21	86
Weed Lots - Resolved	34	45	51	35	65	21	86
Litter & Debris Complaints (Letters Sent)	40	47	33	27	28	23	31
Litter & Debris - Resolved	40	47	33	27	28	23	31
Defective Dumpsters	3	1	-	-	-	-	-
Defective Dumpsters - Resolved	3	1	-	-	-	-	-
Certified Notice Letters Sent	170	154	121	94	128	67	276
Court Action on Violations	5	7	2	3	-	1	2
Training Meetings with Key Groups	6	7	6	6	-	5	10
Appliances Removed	5	1	-	-	-	-	-
Code Inspections	-	-	-	-	-	-	207
Building Office:							
Phone Calls Received	2,859	2,675	2,792	2,475	2,558	2,219	2,509
Customer Office Visits	1,561	1,424	1,349	1,108	729	506	481
Building Permits	199	175	139	248	225	199	193

Note: Prior to 2013, all data based on calendar year.

Significant Changes for FY 2015:

- No significant changes

Building Official Code Enforcement (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003410	BUILDING INSPECTOR						
401100	FULL-TIME SALARIES AND WAGES	70,664	72,441	72,441	74,614	2,173	3.00%
402100	FICA TAX	5,367	5,542	5,542	5,708	166	3.00%
402210	RETIREMENT-VRS	9,297	9,570	9,570	9,782	212	2.22%
402211	VRS RETIREE HEALTH INSURANCE	197	210	210	231	21	10.00%
402300	HOSPITAL/MEDICAL INSURANCE	6,948	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	837	862	862	985	123	14.27%
402700	WORKERS' COMP INSURANCE	782	901	901	770	-131	-14.54%
403500	PRINTING AND BINDING	0	50	50	50	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,376	2,044	649	659	-1,385	-67.76%
404400	CENTRAL COPIER	42	50	50	50	0	0.00%
404500	RISK MANAGEMENT	724	724	724	686	-38	-5.25%
405210	POSTAL SERVICES	24	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	1,164	1,100	1,100	1,500	400	36.36%
405540	CONFERENCES AND EDUCATION	1,711	1,600	1,600	1,400	-200	-12.50%
405626	PAYMENTS TO VA HCD	485	650	1,260	1,200	550	84.62%
405810	DUES AND MEMBERSHIPS	56	75	75	75	0	0.00%
406001	OFFICE SUPPLIES	191	200	400	500	300	150.00%
406012	BOOKS AND SUBSCRIPTIONS	0	500	700	700	200	40.00%
406014	OTHER OPERATING SUPPLIES	31	0	50	200	200	0.00%
Total for Department		99,896	103,713	103,378	106,532	2,819	2.72%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003440	CODE ENFORCEMENT						
401100	FULL-TIME SALARIES AND WAGES	45,434	46,294	46,294	47,682	1,388	3.00%
402100	FICA TAX	3,287	3,541	3,541	3,648	107	3.02%
402210	RETIREMENT-VRS	5,937	6,115	6,115	6,251	136	2.22%
402211	VRS RETIREE HEALTH INSURANCE	126	134	134	148	14	10.45%
402300	HOSPITAL/MEDICAL INSURANCE	7,527	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	535	551	551	629	78	14.16%
402700	WORKERS' COMP INSURANCE	499	576	576	492	-84	-14.58%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	0	0	-57	-100.00%
403170	OTHER PROFESSIONAL SERVICES	1,200	1,000	1,800	1,500	500	50.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	904	1,130	1,163	1,181	51	4.51%
404400	CENTRAL COPIER	113	150	150	150	0	0.00%
404500	RISK MANAGEMENT	696	696	696	663	-33	-4.74%
405210	POSTAL SERVICES	534	500	500	500	0	0.00%
405230	TELECOMMUNICATIONS	681	700	700	700	0	0.00%
405540	CONFERENCES AND EDUCATION	0	700	50	100	-600	-85.71%
405810	DUES AND MEMBERSHIPS	0	35	35	35	0	0.00%
406001	OFFICE SUPPLIES	39	100	100	300	200	200.00%
406012	BOOKS AND SUBSCRIPTIONS	0	100	100	500	400	400.00%
Total for Department		67,569	69,523	69,649	71,851	2,328	3.35%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
	BUILDING OFFICIAL							
	Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL			1.00	1.00	1.00	1.00	1.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
	CODE ENFORCEMENT OFFICER							
	Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER			1.00	1.00	1.00	1.00	1.00	0.00

Engineering

Description:

The City Engineer's office is responsible for the design and planning of maintenance and improvement activities on public right-of-ways. The office assigns and maintains the City's address system, coordinates transportation planning and construction activities, manages storm water regulations and permitting, maintains communications with the Virginia Department of Transportation on projects and related matters, coordinates activities with the public works and utility departments as directed. The office also provides site plan review activities on proposed site development plans with regard to transportation, storm drainage management, erosion and sediment control regulations, right-of-way and easement matters.

Significant Accomplishments FY 2014:

- Assured all contacts with the department reflect a professional approach while assisting the community to achieve its development objectives
- Provided continued emphasis for prompt exceptional customer service
- Provided contact/feedback with contractors/developers on projects
- Continued emphasis on effective communications with constituents on Soil Erosion and Sediment Control project reviews and inspections
- Assured that planning for transportation systems kept pace with development and met design standards established by the City and State
- Completed alignment planning phase on new VDOT urban street construction project
- Began construction of and managed construction contract for major arterial improvement project along Second Avenue and Park Road
- Completed coordination of first Transit Demand Plan for Transit system.
- Supported improvements to the City's infrastructure
- Completed an audit updating the City's water distribution system map.
- Continued to provide design assistance to City departments
- Continued to assist GIS effort with inventory and mapping of drainage, water and sanitary sewer facilities

Goals & Objectives FY 2015:

- Continue emphasis on professional contact with the department and proactive management of community development objectives.
- Maintain efforts on professional and effective contact and feedback with contractors/developers.
- Sustain efforts in assisting the Community to achieve its goals.
- Provide continued emphasis for prompt and exceptional customer service.
- Improve Erosion and Sediment Control Program reporting and record keeping according with Virginia E&S Regulations.
- Began four year program effort to bring City of Radford into compliance as a designated 'Small Municipal Separate Storm Sewer System' (MS4) as required by Virginia Department of Environmental Quality.
- Successfully manage completion of construction for major arterial and bikeway improvements along Second Avenue -Park Road Safe Routes To School Improvement Project.
- Guide adoption & implementation of new Stormwater Management Ordinance and Regulations; achieve designation of the City as a VSMP authority as required by Virginia Department

Engineering (Cont'd)

of Environmental Quality.

- Continue integrated planning of transportation and transit systems on regional basis.
- Provide City wide infrastructure support.
- Work proactively with New River Valley Planning District Commission and New River Valley Municipal Planning Organization to achieve required planning objectives on community transportation and transit needs.
- Document and Report maintenance and improvement activities occurring in different departments.
- Continue to provide design assistance to city departments.
- Improve integration of City wide improvements into record files.
- Continue development of cross-referenced file system for city infrastructure

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Land disturbing permits issued	10	16	27	12	13	19
Right-of-Way permits issued	22	24	26	27	33	23
VDOT Urban Program Improvement Projects	3	3	2	2	2	2
Site Plans Reviewed	20	18	12	9	10	7

Significant Changes for FY 2015:

- Cost of permitting for new storm water ordinance budgeted

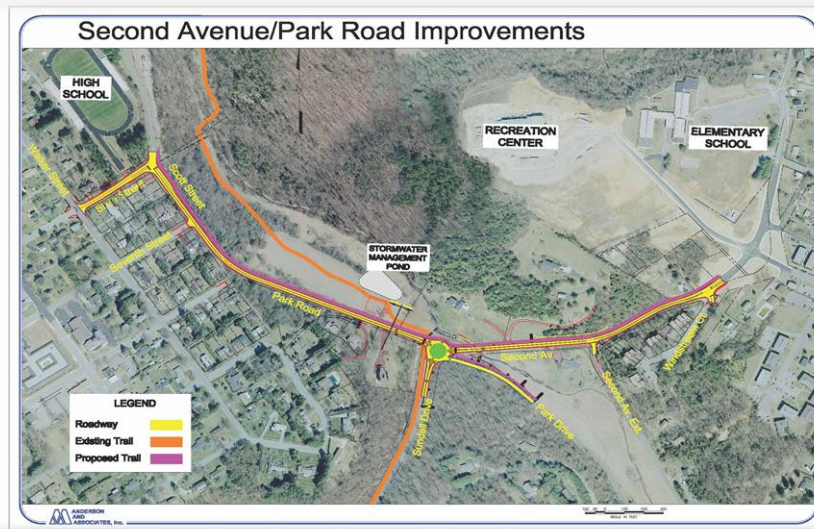
Expenditure Detail

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004110 GENERAL ENGINEERING						
401100 FULL-TIME SALARIES AND WAGES	118,294	121,044	121,044	127,875	6,831	5.64%
402100 FICA TAX	9,057	9,259	9,259	9,782	523	5.65%
402210 RETIREMENT-VRS	15,534	15,990	15,990	16,764	774	4.84%
402211 VRS RETIREE HEALTH INSURANCE	330	351	351	396	45	12.82%
402300 HOSPITAL/MEDICAL INSURANCE	13,896	14,288	14,288	14,744	456	3.19%
402400 GROUP LIFE INSURANCE	1,398	1,440	1,440	1,688	248	17.22%
402700 WORKERS' COMP INSURANCE	1,306	1,506	1,506	1,319	-187	-12.42%
403140 ENGINEERING & ARCHITECTURAL	0	2,500	26,900	2,500	0	0.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	4,639	4,784	3,749	3,808	-976	-20.40%
404400 CENTRAL COPIER	273	400	400	400	0	0.00%
404500 RISK MANAGEMENT	1,469	1,469	1,469	1,388	-81	-5.51%
405210 POSTAL SERVICES	194	250	200	200	-50	-20.00%
405230 TELECOMMUNICATIONS	1,267	1,100	1,350	1,350	250	22.73%
405540 CONFERENCES AND EDUCATION	355	500	502	500	0	0.00%
405810 DUES AND MEMBERSHIPS	320	335	320	320	-15	-4.48%
405860 PERMITS	0	0	4,000	7,048	7,048	0.00%
406001 OFFICE SUPPLIES	2,993	3,600	2,600	3,600	0	0.00%
406012 BOOKS AND SUBSCRIPTIONS	0	50	50	50	0	0.00%
408107 COMPUTER EQUIPMENT & SOFTWARE	0	1,000	1,000	1,000	0	0.00%
Total for Department	171,326	179,866	206,418	194,732	14,866	8.27%

Engineering (Cont'd)

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
GENERAL ENGINEERING ADMINISTRATION								
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00



General Property Maintenance

Description:

The City uses and maintains certain properties that are not allocable to any specific department. This includes the courthouse and constitutional offices on Second Street, administration offices on Robertson Street and municipal public parking lots.

Significant Accomplishments FY 2014:

- Continued to improve energy conservation measures in the Municipal Building
- Inmate labor used to significantly reduce maintenance expenses
- Provided resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings
- Continued to provide resources for public parking through leases on private property

Goals & Objectives FY 2015:

- Continue to implement green energy saving measures for Municipal Building
- Continue to provide resources for utilities, repairs and upkeep of the Municipal & Public Safety Buildings

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004320	MUNICIPAL BUILDING/COURTHOUSE						
401300	PART-TIME WAGES	449	0	0	0	0	0.00%
402100	FICA TAX	34	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	4,131	7,500	13,563	12,000	4,500	60.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,299	10,000	10,000	10,000	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	10,000	0	0	-10,000	-100.00%
404500	RISK MANAGEMENT	1,610	1,610	1,610	1,525	-85	-5.28%
405110	ELECTRICAL SERVICE	80,568	83,000	83,000	83,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	871	800	800	800	0	0.00%
405140	SOLID WASTE SERVICES	3,528	3,528	3,528	3,528	0	0.00%
406005	JANITORIAL SUPPLIES	1,205	3,000	2,000	2,000	-1,000	-33.33%
406007	REPAIR & MAINTENANCE SUPPLIES	753	1,800	1,800	1,800	0	0.00%
406008	FUEL	0	0	378	400	400	0.00%
406014	OTHER OPERATING SUPPLIES	181	0	0	0	0	0.00%
408101	MACHINERY & EQUIPMENT	587	0	0	0	0	0.00%
408102	FURNITURE AND FIXTURES	12,750	0	3,937	0	0	0.00%
Total for Department		111,967	121,238	120,616	115,053	-6,185	-5.10%

General Property Maintenance (Cont'd)

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004323 PARKING LOTS						
405430 LEASE/RENT OF LAND	54,698	70,174	69,235	74,698	4,524	6.45%
Total for Department	54,698	70,174	69,235	74,698	4,524	6.45%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004325 PUBLIC SAFETY BUILDING						
401300 PART-TIME WAGES	3,984	3,981	3,981	4,100	119	2.99%
402100 FICA TAX	321	305	305	314	9	2.95%
402700 WORKERS' COMP INSURANCE	55	75	75	80	5	6.67%
403170 OTHER PROFESSIONAL SERVICES	1,420	0	0	0	0	0.00%
403310 REPAIRS & MAINTENANCE SERVICES	8,036	12,394	12,394	12,394	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	4,402	10,700	5,000	5,000	-5,700	-53.27%
403330 PROFESSIONAL CLEANING CONTRACT	8,580	12,380	0	0	-12,380	-100.00%
404500 RISK MANAGEMENT	3,444	3,444	3,444	3,398	-46	-1.34%
405110 ELECTRICAL SERVICE	112,654	98,000	120,000	105,000	7,000	7.14%
405130 WATER/WASTEWATER SERVICE	3,586	3,100	3,400	3,400	300	9.68%
405140 SOLID WASTE SERVICES	1,176	1,176	1,176	1,176	0	0.00%
405899 MISCELLANEOUS EXPENSES	0	0	600	600	600	0.00%
406005 JANITORIAL SUPPLIES	2,061	5,000	5,000	5,000	0	0.00%
406008 FUEL	1,323	3,500	1,000	1,500	-2,000	-57.14%
406014 OTHER OPERATING SUPPLIES	711	0	0	0	0	0.00%
408101 MACHINERY & EQUIPMENT	587	0	0	0	0	0.00%
Total for Department	152,341	154,055	156,375	141,962	-12,093	-7.85%



Public Grounds

Description:

The Public Grounds division of Public Works is responsible for the maintenance, care and landscaping of all Public Grounds including parks and municipal facilities, so they are aesthetically pleasing and functional. This area of Public Works is not eligible for VDOT reimbursement and is supported by the general fund. This division also assists with winter snow removal, special NON-VDOT eligible projects and beautification efforts.

Facilities under the care of the Public Grounds division include:

Bisset Park	John Dobbins Field
Hodge Field	Recreation Building
Sisson Park	Animal Shelter
Sunset Park	Dudley's Landing
Riverview Park	Depot Parking Lot
Haven Heights Park	Norwood Square
Riverside Park	Third Avenue Parking Lot
Veterans Field	Municipal Building
Bikeway/Walkway	Radford City Schools
Public Works	Radford Public Library
Public Safety Building	Median flower and shrub beds
Arnhim Building	New River Sports Complex



Significant Accomplishments FY 2014:

- Weekly trimming and mowing along 5 miles of Bikeway/Walkway
- Weekly mowing of 140 acres of Parks and Public Facilities
- Continued annual and perennial planting program
- Continued fertilization program
- Conducted public education on landscaping, design and public projects
- Weekly maintenance of planting beds at public facilities, medians and gateways
- Maintain new sandlot football field at Riverview Park

Goals and Objectives FY 2015:

- Continue to design and install signage and gateways to the City that contain elements that showcase the unique character and assets of Radford
- Seek CDBG funding to increase planting of trees
- Evaluate and improve planting beds at the Gateway at Memorial Bridge
- Continue to maintain all facilities so they are attractive, functional, and robust
- Continue spring flower bulb planting program in medians and beds
- Continue fertilization program
- Maintain gateways and greenway corridors as identified in the Open Space Master Plan
- Research and secure grants to support landscaping projects
- Continue annual and perennial planting plan
- Continue to work with Beautification Commission on improving beds and planting trees along with planning efforts
- Construct separate structure to safely house pesticides and other weed control products
- Landscape embankment along Grove Avenue & Main Street

Public Grounds (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Trees Planted	70	63	94	102	35	70
Trees Maintained	721	780	847	855	870	940
Median Beds Maintained	44	47	47	48	48	49
New Median Beds Developed	4	3	0	1	2	1
Public Parks & Schools maintained (acres)	140	140	142	142	144	144
Bike trails maintained (miles)	4	4	4	4	4	4
Public Buildings Maintained	15	15	14	15	15	15
Hanging Baskets	75	58	0	0	0	0
Fertilized Beds and Parks (Acres)	70	70	70	71	75	75
Planting beds designed	4	3	2	0	0	0

Significant Changes for FY 2015:

- Increase in cost of agricultural supplies

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1004370 PUBLIC GROUNDS AND PARKS						
401100 FULL-TIME SALARIES AND WAGES	138,848	186,392	186,392	198,715	12,323	6.61%
401200 OVERTIME	20,090	13,000	13,000	13,000	0	0.00%
401302 SEASONAL WAGES	22,206	19,720	19,720	25,000	5,280	26.77%
402100 FICA TAX	13,634	16,642	16,642	18,111	1,469	8.83%
402210 RETIREMENT-VRS	18,223	24,622	24,622	26,052	1,430	5.81%
402211 VRS RETIREE HEALTH INSURANCE	384	541	541	616	75	13.86%
402300 HOSPITAL/MEDICAL INSURANCE	39,318	50,008	50,008	51,604	1,596	3.19%
402400 GROUP LIFE INSURANCE	1,721	2,218	2,218	2,623	405	18.26%
402600 UNEMPLOYMENT PAYMENTS	1,172	0	750	1,000	1,000	0.00%
402700 WORKERS' COMP INSURANCE	9,100	11,816	11,816	13,954	2,138	18.09%
402830 FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110 PAYMENTS FOR MEDICAL SERVICES	561	60	800	500	440	733.33%
403310 REPAIRS & MAINTENANCE SERVICES	63	210	210	210	0	0.00%
403320 MAINTENANCE SERVICE CONTRACTS	5,825	6,500	10,000	8,000	1,500	23.08%
404200 INTERNAL SERVICE - AUTOMOTIVE	17,798	16,587	31,846	32,347	15,760	95.01%
404500 RISK MANAGEMENT	5,153	5,153	5,153	5,221	68	1.32%
405540 CONFERENCES AND EDUCATION	25	0	0	0	0	0.00%
406003 AGRICULTURAL SUPPLIES	6,885	15,000	30,057	20,000	5,000	33.33%
406011 UNIFORMS	441	500	500	500	0	0.00%
406017 TOOLS	296	500	500	500	0	0.00%
408101 MACHINERY & EQUIPMENT	0	8,600	9,100	10,700	2,100	24.42%
Total for Department	301,800	378,126	413,932	428,707	50,581	13.38%

Personnel Summary:

		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
PUBLIC GROUNDS								
	Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Landscape Specialist	F	0.00	0.00	0.00	0.00	1.00	1.00
	Crew Supervisor	F	1.00	0.00	0.00	0.00	1.00	1.00
	Motor Equipment Operator	F	0.00	1.00	1.00	1.00	0.00	(1.00)
	Laborer I	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer II	F	4.00	4.00	4.00	5.00	4.00	(1.00)
	Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PUBLIC GROUNDS			8.00	8.00	8.00	9.00	9.00	0.00

School Bus Operations

Description:

The City operates five school buses that are mostly used to transport students.

Significant Changes for FY 2015:

- City School Bus operation and related cost moved to City School budget in FY 2014. The City will no longer operate the system

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1006340	SCHOOL BUS OPERATIONS						
404200	INTERNAL SERVICE - AUTOMOTIVE	51,097	0	0	0	0	0.00%
404500	RISK MANAGEMENT	3,892	0	0	0	0	0.00%
405680	PAYMENTS TO SCHOOL BOARD	70,000	0	0	0	0	0.00%
Total for Department		124,989	0	0	0	0	0.00%

Social Services

Description:

The Radford City Department of Social Services (RCDSS) is a human services agency consisting of 14 full-time employees and several part-time employees who provide fraud investigation, fuel assistance and on-call services. The agency is locally administered by the director of the agency and a board of directors. RCDSS consists of three units, benefit programs, services and office support which provide essential services to the City's most vulnerable citizens and provide services in a fair, equitable and supportive manner. The agency also houses a human services annex which provides offices for New River Valley Community Services, New River Community Action Emergency Services, Comprehensive Services Act/Virginia Juvenile Community Crime Control Act and Job Readiness for VIEW (Virginia Initiative for Employment not Welfare) clients. The Housing Choice Voucher program is also co-located within the agency.

In addition to managing increasing caseloads, the staff of RCDSS are active members in a number of community partnerships that focus on housing, children, domestic violence, disabled/elderly residents, and food/nutrition and welfare reform. As a small agency, we believe that joining forces with other agencies in the City that share our mission increases resources for all residents and encourages creative problem solving. Radford City DSS is also entering its 5th decade in hosting the Radford Food Pantry which provides non-perishable food and distinguishes itself as an all donation/volunteer program with all donations focused on the provision of food and other grocery items to those who are struggling to make ends meet.

Significant Accomplishments FY 2014:

- The eligibility unit managed 99 TANF cases, 900 food stamps/SNAP cases, 56 VIEW cases and 1,430 Medicaid recipients with 4 Benefits Specialists, a Screener and 1 VIEW specialist.
- In addition to the core benefit programs; 373 households were served through Fuel Assistance, 331 households were served through Cooling Assistance and 85 households were served through Crisis Assistance.
- The services unit investigated 252 Child Protective Services and 79 Adult Protective Services cases this fiscal year-to-date. In addition, the agency has managed the care of as many as 31 foster children at one time. All of these programs, as well as, other services are administered by 3 social workers. We have utilized former interns as part-time staff to assist with increasing work demands. This fiscal year, extensive research was compiled comparing staffing levels of the services unit of Radford City DSS and other local departments in Southwest Virginia, as well as, similar sized agencies across the state. The research revealed that the services unit that serves the City of Radford is the poorest staffed unit in the state at 43%, which means the agency is in need of 4 additional social workers in order to be adequately staffed. Requests were made to VDSS and the City of Radford that provide the funding for 2 additional social workers that would increase the staffing level to 71%. The City has been very supportive philosophically and is in the process of reviewing the budget for any additional funds to support this effort. There were 8 adoptions that were finalized this past year. There are 7 children with pending adoptions this next year.
- Through the Radford Food Pantry 891 households have been served (353 individuals and 538 families) June 2013- February 2014.

Social Services (Cont'd)

Goals & Objectives FY 2015:

- Continue to advocate for agency, staff and at-risk clients by looking for creative ways to provide extra funding to increase staffing levels.
- Provide benefits staff with additional technology and other supports as caseloads increase due to implementation of the affordable care act.
- Utilize new agency attorney to provide all-staff training on such issues as conflict of interest and the role of social media and its' impact in the field of human services.
- Coordinate with Donnie Goodman, Police Chief in order to enhance the relationship between Radford City Department of Social Services and the Radford City Police Department.

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Food Stamp Cases	640	870	839	829	874	907
Temp Assistance to Needy Families	89	76	80	74	85	76
Medicaid Cases	1,100	1182	1,516	1,538	1,350	2,371
VA Initiative for Employment	65	60	31	35	44	61
Service Cases /month	82	57	40	101	105	276
Child Protective Svc.. Investigations *	155	125	142	140	186	233
Adult Protective Services *	87	129	56	113	87	88

Significant Changes for FY 2015:

- Additional Social Worker position added to assist with growth in foster care program and requirements

Social Services (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005311	SOCIAL SERVICES ADMINISTRATION						
401100	FULL-TIME SALARIES AND WAGES	474,200	516,680	512,584	537,195	20,515	3.97%
401200	OVERTIME	966	1,000	1,500	1,000	0	0.00%
401300	PART-TIME WAGES	20,440	3,948	14,000	15,232	11,284	285.82%
401303	ON-CALL SOCIAL WORKERS	7,800	8,640	8,640	8,640	0	0.00%
402100	FICA TAX	37,309	40,565	40,565	42,996	2,431	5.99%
402210	RETIREMENT-VRS	59,209	69,109	69,109	71,276	2,167	3.14%
402211	VRS RETIREE HEALTH INSURANCE	1,287	1,517	1,517	1,685	168	11.07%
402300	HOSPITAL/MEDICAL INSURANCE	90,053	105,515	105,515	108,207	2,692	2.55%
402400	GROUP LIFE INSURANCE	5,434	6,226	6,226	7,177	951	15.27%
402700	WORKERS' COMP INSURANCE	2,865	3,687	3,687	3,236	-451	-12.23%
402830	FLEXIBLE SPENDING ACCOUNT	82	102	114	108	6	5.88%
403150	LEGAL SERVICES	10,181	13,400	13,400	26,000	12,600	94.03%
403170	OTHER PROFESSIONAL SERVICES	7,087	2,750	5,052	5,052	2,302	83.71%
403201	CONTRACT LABOR	0	0	1,794	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	467	2,000	2,000	2,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	436	2,000	450	450	-1,550	-77.50%
403330	PROFESSIONAL CLEANING CONTRACT	0	600	0	600	0	0.00%
403600	ADVERTISING	374	700	764	700	0	0.00%
405110	ELECTRICAL SERVICE	11,779	9,900	7,000	7,000	-2,900	-29.29%
405130	WATER/WASTEWATER SERVICE	943	900	900	900	0	0.00%
405210	POSTAL SERVICES	5,836	6,435	8,035	8,035	1,600	24.86%
405230	TELECOMMUNICATIONS	9,492	10,000	10,000	10,000	0	0.00%
405305	MOTOR VEHICLE INSURANCE	2,026	2,026	2,026	1,697	-329	-16.24%
405308	GENERAL LIABILITY INSURANCE	2,033	2,033	2,033	2,006	-27	-1.33%
405410	LEASE/RENT OF EQUIPMENT	7,050	8,810	8,810	8,810	0	0.00%
405420	LEASE/RENT OF BUILDINGS	36,502	30,250	30,250	30,250	0	0.00%
405510	MILEAGE	251	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	3,161	3,200	3,200	3,200	0	0.00%
405697	GRANTS AWARDED	10,000	10,000	10,000	10,000	0	0.00%
405698	PAYMENTS TO NON-PROFITS	8,250	8,250	8,250	8,250	0	0.00%
405810	DUES AND MEMBERSHIPS	375	600	375	375	-225	-37.50%
406001	OFFICE SUPPLIES	15,431	13,400	13,400	13,400	0	0.00%
406005	JANITORIAL SUPPLIES	1,150	1,500	1,500	1,500	0	0.00%
406008	FUEL	4,539	4,900	4,900	4,900	0	0.00%
408103	COMMUNICATIONS EQUIPMENT	562	1,900	1,900	1,900	0	0.00%
Total for Department		837,566	892,643	899,596	943,877	51,234	5.74%

Social Services (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005321	PUBLIC ASSISTANCE						
405702	AUX GRT-AGED (AID TO AGED)	132,752	126,600	150,000	150,000	23,400	18.48%
405705	AID TO FAMILIES W/DEPEND CHILD	-584	1,000	1,000	1,000	0	0.00%
405706	AID TO FAMILIES - FOSTER CARE	127,542	180,000	140,000	140,000	-40,000	-22.22%
405711	OTHER PURCHASED SERVICES	6,278	19,000	19,000	19,000	0	0.00%
405715	PUBLIC ASSISTANCE BOARD	400	500	500	500	0	0.00%
405716	SPECIAL NEEDS ADOPTION	106,579	160,000	100,000	100,000	-60,000	-37.50%
405718	VIEW MANDATED	20,630	38,950	38,950	38,950	0	0.00%
405719	ADULT SERVICES	2,783	11,000	11,000	11,000	0	0.00%
405722	FAMILY PRESERVATION SERVICES	1,195	1,300	1,300	1,300	0	0.00%
405723	SAFE AND STABLE FAMILIES	14,739	18,360	18,360	0	-18,360	-100.00%
405729	ADOPTION SUBSIDY	174,467	162,000	180,000	180,000	18,000	11.11%
405731	FSET PURCHASED SERVICES	0	1,000	1,000	1,000	0	0.00%
405734	INDEPENDENT LIVING	0	5,500	5,500	5,500	0	0.00%
405737	ADULT PROTECTIVE SERVICES	6,646	6,600	6,600	4,600	-2,000	-30.30%
405738	FOSTER PARENT TRAINING	0	1,000	1,000	1,000	0	0.00%
405742	HARD TO SERVE GRANT	0	1,000	1,000	1,000	0	0.00%
405743	HARD TO SERVE ADMIN	0	1,000	1,000	1,000	0	0.00%
405745	TANF JOB RETENTION	0	1,000	1,000	1,000	0	0.00%
Total for Department		593,427	735,810	677,210	656,850	-78,960	-10.73%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
WELFARE GENERAL AND ADMINISTRATION								
	Director Social Services	F	1.00	0.90	0.90	0.90	0.90	0.00
	Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
	Social Worker	F	2.00	2.00	2.00	2.00	3.00	1.00
	Eligibility Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Eligibility Worker	F	4.00	4.00	4.00	4.00	4.00	0.00
	Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
	Screeners	F	1.00	1.00	1.00	1.00	1.00	0.00
	Emergency Social Worker	P	2.00	2.00	2.00	4.00	3.00	(1.00)
	Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
	Clerk Typist II	F	2.00	1.00	1.00	1.00	1.00	0.00
	Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
	Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
	Eligibility Worker, Fuel Assistance	P	1.00	0.00	0.00	0.00	0.00	0.00
	Office Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
	Energy Assistance Worker	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION			18.00	15.90	15.90	17.90	18.90	1.00

Health and Welfare

Description:

Radford provides support to the Radford Health Department and the Community Services Board.

The New River Health District supervises the Radford Health Department. Their overall goals are to promote health, prevent disease, and protect the environment.

New River Community Services promotes independence and self-reliance for citizens of the New River Valley with a variety of community-based services in mental health, mental retardation, substance abuse and related prevention services.

Other health and welfare costs include hospitalization of indigents and tax relief for the elderly and disabled.

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003530 MEDICAL EXAMINER						
403110 PAYMENTS FOR MEDICAL SERVICES	120	100	140	160	60	60.00%
Total for Department	120	100	140	160	60	60.00%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005120 SUPP TO LOCAL HEALTH DEPT						
405610 PAYMENT TO HEALTH DEPARTMENT	76,719	76,719	76,719	84,997	8,278	10.79%
Total for Department	76,719	76,719	76,719	84,997	8,278	10.79%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005220 MENTAL HEALTH SERVICES						
405620 PAYMENT TO COMM SERVICES BOARD	38,503	38,503	38,503	39,658	1,155	3.00%
Total for Department	38,503	38,503	38,503	39,658	1,155	3.00%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005260 HEALTH AGENCIES						
405654 NRV FREE CLINIC	5,853	5,853	5,853	5,853	0	0.00%
Total for Department	5,853	5,853	5,853	5,853	0	0.00%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005330 PROPERTY TAX RELIEF						
405701 GENERAL RELIEF	55,357	65,000	65,000	65,000	0	0.00%
Total for Department	55,357	65,000	65,000	65,000	0	0.00%

Comprehensive Services Act

Description:

The Comprehensive Services Act (CSA) is a 1993 Virginia law that provides funding for high quality, child centered, family focused, cost effective, community-based services that serve high-risk youth and their families. This funding replaced previous individual funding streams to the Department of Social Services, the Department of Juvenile Justice, the Department of Education, and the Department of Mental Health, Mental Retardation and Substance Abuse Services. These funds are passed to the locality with a required local match and are managed by local interagency teams, the Family Assessment and Planning Team (FAPT) and the Community Policy and Management Team (CPMT).

Significant Accomplishments FY 2014:

- Facilitated “Fun Fridays” summer camp to high risk Radford youth
- Coordinated holiday giving efforts to decrease duplication and to serve more families

Goals & Objectives FY 2015:

- Create a long range plan for CSA program management, services and expenditures
- Review requests for services to insure consistency with Systems of Care philosophy
- Access Medicaid, Title IVE and other funding in lieu of CSA funds whenever possible
- Help coordinate and implement the annual CSA Coordinator’s Vendor Fair
- Continue to serve as Treasurer for SWVA CSA Coordinators group
- Continue to work with the J&DR Court and Radford City Schools to address truancy
- Write grants and/or obtain funding for Fun Fridays summer camp

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Number of cases served	33	30	49	40	43	41

Significant Changes for FY 2015:

- CSA cost up \$300,000

Comprehensive Services Act (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005350	COMPREHENSIVE SERVICES ACT						
401100	FULL-TIME SALARIES AND WAGES	22,734	23,147	23,147	23,841	694	3.00%
402100	FICA TAX	1,708	1,771	1,771	1,824	53	2.99%
402210	RETIREMENT-VRS	2,971	3,058	3,058	3,126	68	2.22%
402211	VRS RETIREE HEALTH INSURANCE	63	67	67	74	7	10.45%
402300	HOSPITAL/MEDICAL INSURANCE	3,474	3,572	3,572	3,686	114	3.19%
402400	GROUP LIFE INSURANCE	267	275	275	315	40	14.55%
402700	WORKERS' COMP INSURANCE	21	24	24	21	-3	-12.50%
403902	CSA SERVICES	920,560	1,000,000	1,400,000	1,300,000	300,000	30.00%
404500	RISK MANAGEMENT	167	167	167	176	9	5.39%
405230	TELECOMMUNICATIONS	190	330	330	330	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,662	1,700	1,700	1,700	0	0.00%
405540	CONFERENCES AND EDUCATION	128	200	200	200	0	0.00%
406001	OFFICE SUPPLIES	0	0	200	200	200	0.00%
406014	OTHER OPERATING SUPPLIES	150	200	0	0	-200	-100.00%
Total for Department		954,094	1,034,511	1,434,511	1,335,493	300,982	29.09%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
CSA/VJCCCA								
	VJCCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.00
	CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR CSA/VJCCCA			1.00	1.00	1.00	1.00	1.00	0.00

Juvenile Crime Control Program

Description:

The Juvenile Crime Control Program uses a combination of state and local funding to provide sentencing options for the Juvenile & Domestic Relations Court. Services focus on alternatives to detention. Currently the program supports community service supervision and supervision planned services. The same individual who serves as the administrative coordinator of the City's CSA program performs all administration and services provided under the program.

Significant Accomplishments FY 2014:

- Worked collaboratively with Radford City Schools and Radford Juvenile and Domestic Relations court to provide truancy services
- Organized "Working with Children of Addicted Caregivers" training for VJJA members

Goals & Objectives FY 2015:

- Provide diversion opportunities for juveniles before the court and court service unit
- Provide detention alternatives for youth before the court or facing probation violations
- Assess needs of children and families for further services to prevent juvenile justice involvement
- Meet with the J&DR Court Judge and CSU Director to discuss additional services needed by the court
- Serve as Secretary for Southwest Virginia Juvenile Justice Association chapter
- Organize and facilitate pertinent training for SWVA VJJA members

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Number of cases served	43	40	25	24	31	25
Number of community service hours performed	1229	1200	759	492	646	1037
Number of days on home confinement	0	30	0	36	0	619

Significant Changes for FY 2015:

- No significant changes

Juvenile Crime Control Program (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1003340	VA JUVENILE CRIMINAL CONTROL						
401100	FULL-TIME SALARIES AND WAGES	22,734	23,147	23,147	23,841	694	3.00%
402100	FICA TAX	1,708	1,771	1,771	1,824	53	2.99%
402210	RETIREMENT-VRS	2,975	3,058	3,058	3,126	68	2.22%
402211	VRS RETIREE HEALTH INSURANCE	63	67	67	74	7	10.45%
402300	HOSPITAL/MEDICAL INSURANCE	3,474	3,572	3,572	3,686	114	3.19%
402400	GROUP LIFE INSURANCE	267	275	275	315	40	14.55%
402700	WORKERS' COMP INSURANCE	21	24	24	21	-3	-12.50%
404500	RISK MANAGEMENT	167	167	167	176	9	5.39%
405210	POSTAL SERVICES	46	90	92	92	2	2.22%
405230	TELECOMMUNICATIONS	190	400	350	400	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,662	1,700	1,700	1,700	0	0.00%
405540	CONFERENCES AND EDUCATION	99	200	200	200	0	0.00%
405810	DUES AND MEMBERSHIPS	20	20	20	20	0	0.00%
406001	OFFICE SUPPLIES	47	100	100	100	0	0.00%
Total for Department		33,472	34,591	34,543	35,575	984	2.84%

Education

Description:

The Radford City School system serves approximately 1,500 students at four schools. McHarg Elementary School serves grades PK - 2. Belle-Heth Elementary School grades 3 – 6, Dalton Intermediate School serves grades 7 and 8, and Radford High School serves grades 9 - 12

Schools are governed by a five member School Board, which is elected at large by the voters of the City. The School Board hires a School Superintendent who manages the school system.

The schools are financed by a combination of State allocations and City of Radford appropriations.



The City contributes annually to New River Community College for its Capital Fund as a founding organization.

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1006101	SUPPORT TO CITY SCHOOLS						
405680	PAYMENTS TO SCHOOL BOARD	5,141,899	5,662,319	5,755,995	5,639,528	-22,791	-0.40%
405689	SCHOOL DEBT SERVICE	1,061,422	1,053,722	1,053,722	1,045,512	-8,210	-0.78%
409130	DEBT ISSUANCE COSTS	10,470	1,300	1,300	1,300	0	0.00%
Total for Department		6,213,792	6,717,341	6,811,017	6,686,340	-31,001	-0.46%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1006600	CONT TO COMMUNITY COLLEGES						
405661	NEW RIVER COMM COLLEGE	6,408	7,064	7,064	6,863	-201	-2.85%
Total for Department		6,408	7,064	7,064	6,863	-201	-2.85%



Parks & Recreation

Description:

Radford Recreation Commission provides advice and input to the City Council concerning the needs of the community and the operation of the department. The Parks and Recreation Department's duties are to provide, conduct and supervise public parks and playgrounds, athletic fields, bikeway / walkway, Radford Recreation Center, recreation activities on any property owned or controlled by the City as well as joint use of facilities with the Radford City School Board. The new Recreation Center opened in August, 2002.

Significant Accomplishments for FY 2014

- Staff serves on Radford City Safety Committee
- Staff is Chairman of the NRV Sandlot Football League and coordinates necessary rule changes each year
- Staff is Chairperson of the Radford City Picnic Committee
- Director is responsible for ticket sales at all VHSL Spring Jubilee venues which draw over 10,000 spectators to Radford
- Staff plans and coordinates all July 4th activities with total attendance over 10,000
- Staff is chairman of the Highlander Festival Vendor Committee with 86 vendors and over 14,000 in attendance
- Staff works with other agencies to provide special events throughout the year
- Staff co-sponsors Saturday in the Park car show with the NRV Cruisers with over 2,000 in attendance
- Staff worked with outside agencies to schedule 26 weekend tournaments at softball and baseball facilities bringing over 10,000 participants to Radford
- Staff developed a preventative maintenance program for all cardio fitness equipment
- Staff worked with other city departments to provide clean-up and repairs to park facilities after two major floods.
- Staff successfully handled all monies deposited into department with over 13,000 receipts over 25 revenue accounts
- Staff works with Silver Sneakers to provide assistance to seniors utilizing the facility as well as generating additional revenue
- Staff hosted numerous tournaments and special events and worked with other city departments to promote and bring additional revenue to the city through the meals and lodging tax
- Director serves on the Virginia Recreation and Parks Society Executive Directors Forum
- Staff works with outside sponsors to offset the costs of programming and supplies

Parks & Recreation (Cont'd)

Goals and Objectives FY 2015

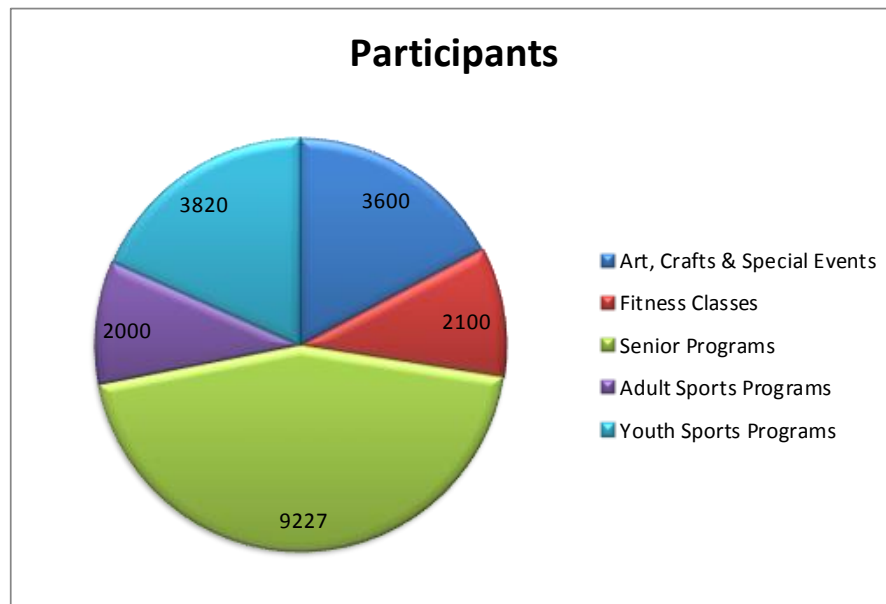
- Complete development of the New River Sports Complex
- Look for cost effective methods to provide quality service and programming at reduced costs
- Continue to work with outside agencies in hosting youth and adult tournaments
- Partner with other area Parks and Recreation Departments and Radford University on providing joint programming
- Work with Radford School Board on maximum joint use of facilities



Parks & Recreation (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Youth Sports Programs	32	34	34	35	34	35
Participants in Youth Sports Programs	3,450	3,600	3,800	3,850	3,800	3,820
Adult Sports Programs	12	12	12	12	12	12
Participants in Adult Sports Programs	1,650	1,675	1,900	1,900	2,000	2,000
Miscellaneous Programs	123	125	147	155	151	160
Senior Programs	250	265	275	282	280	288
Participants in Senior Programs	5,739	6,000	6,200	6,325	6,400	9,227
Fitness Programs and Classes	125	135	137	156	162	165
Participants in Fitness Programs and Classes	1,275	1,430	1,553	1,200	2,010	2,100
Special Events Programs	142	145	152	160	155	160
Participants in Special Events Programs	3,310	3,350	3,425	3,600	3,500	3,600
Total Number of Check-ins at Recreation Center	148,483	171,731	174,240	152,041	179,253	185,250
Picnic Shelter Reservations	N/A	138	97	125	120	170
Attendance at Picnic Reservations	N/A	9,706	6,900	7,200	7,200	11,000
Gazebo Reservations	N/A	12	20	7	5	8
Attendance at Gazebo Reservations	N/A	1,230	500	350	300	325
Recreation Center Room Reservations	N/A	85	130	195	220	250
Attendance at Room Reservations	N/A	2,966	4,300	4,850	5,000	6,200
July 4th attendance	N/A	8,000	15,000	22,000	20,000	N/A
Gym Rentals	N/A	N/A	N/A	N/A	12	25



Significant Changes for FY 2015:

- No significant changes

Parks & Recreation (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007110	SUPERVISION OF PARKS AND REC						
401100	FULL-TIME SALARIES AND WAGES	258,500	267,910	267,910	275,948	8,038	3.00%
401200	OVERTIME	0	0	120	0	0	0.00%
402100	FICA TAX	19,723	20,495	20,495	21,109	614	3.00%
402210	RETIREMENT-VRS	33,896	35,391	35,391	36,177	786	2.22%
402211	VRS RETIREE HEALTH INSURANCE	722	777	777	855	78	10.04%
402300	HOSPITAL/MEDICAL INSURANCE	41,255	42,864	42,864	44,231	1,367	3.19%
402400	GROUP LIFE INSURANCE	3,068	3,188	3,188	3,643	455	14.27%
402700	WORKERS' COMP INSURANCE	3,683	4,246	4,246	4,668	422	9.94%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	0	250	250	250	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	54,822	62,850	62,850	62,850	0	0.00%
403202	RECREATION OFFICIALS AND INSTR	42,900	40,000	38,500	40,000	0	0.00%
403500	PRINTING AND BINDING	0	0	211	0	0	0.00%
403600	ADVERTISING	462	1,750	600	600	-1,150	-65.71%
404200	INTERNAL SERVICE - AUTOMOTIVE	17,137	15,152	13,282	13,491	-1,661	-10.96%
404400	CENTRAL COPIER	0	125	0	0	-125	-100.00%
404500	RISK MANAGEMENT	4,237	4,237	4,237	4,565	328	7.74%
405210	POSTAL SERVICES	341	300	300	300	0	0.00%
405230	TELECOMMUNICATIONS	5,225	5,100	5,100	5,100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	6,725	6,600	6,600	6,600	0	0.00%
405510	MILEAGE	90	200	200	200	0	0.00%
405540	CONFERENCES AND EDUCATION	1,494	2,300	2,300	2,300	0	0.00%
405810	DUES AND MEMBERSHIPS	241	812	812	812	0	0.00%
405850	MEETING EXPENSE	100	0	36	0	0	0.00%
405899	MISCELLANEOUS EXPENSES	110	200	258	200	0	0.00%
406001	OFFICE SUPPLIES	5,157	6,500	5,000	6,500	0	0.00%
406002	FOOD SUPPLIES AND FOOD SERVICE	2,954	3,000	3,507	3,500	500	16.67%
406012	BOOKS AND SUBSCRIPTIONS	0	0	188	0	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	40,646	40,000	38,292	40,000	0	0.00%
Total for Department		543,544	564,304	557,571	573,953	9,649	1.71%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007120	PARK MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	56,862	66,603	66,603	68,601	1,998	3.00%
401300	PART-TIME WAGES	22,333	27,522	27,522	33,414	5,892	21.41%
401302	SEASONAL WAGES	8,866	13,720	13,720	0	-13,720	-100.00%
402100	FICA TAX	6,464	8,250	8,250	7,804	-446	-5.41%
402210	RETIREMENT-VRS	7,513	8,798	8,798	8,994	196	2.23%
402211	VRS RETIREE HEALTH INSURANCE	160	193	193	213	20	10.36%
402300	HOSPITAL/MEDICAL INSURANCE	13,718	16,940	16,940	17,396	456	2.69%
402400	GROUP LIFE INSURANCE	656	793	793	906	113	14.25%
402600	UNEMPLOYMENT PAYMENTS	0	50	50	50	0	0.00%
402700	WORKERS' COMP INSURANCE	1,752	1,952	1,952	1,975	23	1.18%
403110	PAYMENTS FOR MEDICAL SERVICES	858	0	0	0	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	5,300	0	0	0	0	0.00%
403201	CONTRACT LABOR	0	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	1,024	2,000	2,000	2,000	0	0.00%
404500	RISK MANAGEMENT	3,333	3,333	3,333	5,382	2,049	61.48%
405110	ELECTRICAL SERVICE	9,768	8,200	8,000	10,000	1,800	21.95%
405130	WATER/WASTEWATER SERVICE	9,253	10,000	10,000	11,000	1,000	10.00%
405140	SOLID WASTE SERVICES	4,128	4,128	4,128	5,128	1,000	24.22%
405410	LEASE/RENT OF EQUIPMENT	3,815	5,000	5,000	5,000	0	0.00%
405430	LEASE/RENT OF LAND	380	380	380	380	0	0.00%
405808	DONATIONS EXPENDED	3,474	0	0	0	0	0.00%
405826	STORM DAMAGES	21,043	0	0	0	0	0.00%
406003	AGRICULTURAL SUPPLIES	2,741	2,100	2,100	3,100	1,000	47.62%
406005	JANITORIAL SUPPLIES	594	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	12,038	10,000	11,400	10,000	0	0.00%
406017	TOOLS	0	100	100	100	0	0.00%
408101	MACHINERY & EQUIPMENT	1,200	500	0	0	-500	-100.00%
Total for Department		197,761	190,562	191,262	191,443	881	0.46%

Parks & Recreation (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007131	REC CENTER						
401100	FULL-TIME SALARIES AND WAGES	55,492	53,302	53,302	54,901	1,599	3.00%
401200	OVERTIME	133	1,500	0	0	-1,500	-100.00%
401300	PART-TIME WAGES	93,996	88,580	88,580	99,013	10,433	11.78%
401301	PART-TIME RECREATION INSTRUCT	26,658	28,000	28,000	25,047	-2,953	-10.55%
402100	FICA TAX	12,815	13,110	13,110	13,690	580	4.42%
402210	RETIREMENT-VRS	7,162	7,041	7,041	7,198	157	2.23%
402211	VRS RETIREE HEALTH INSURANCE	151	155	155	170	15	9.68%
402300	HOSPITAL/MEDICAL INSURANCE	16,357	17,288	17,288	17,744	456	2.64%
402400	GROUP LIFE INSURANCE	628	634	634	725	91	14.35%
402600	UNEMPLOYMENT PAYMENTS	0	350	350	350	0	0.00%
402700	WORKERS' COMP INSURANCE	2,888	3,137	3,137	3,469	332	10.58%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	454	0	250	250	250	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	40,206	15,000	15,000	15,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	21,876	24,486	21,486	24,486	0	0.00%
403330	PROFESSIONAL CLEANING CONTRACT	0	0	6,000	6,000	6,000	0.00%
404500	RISK MANAGEMENT	10,466	10,466	10,466	9,357	-1,109	-10.60%
405110	ELECTRICAL SERVICE	115,264	130,000	115,000	115,000	-15,000	-11.54%
405120	HEATING SERVICE	34,926	40,000	37,000	37,000	-3,000	-7.50%
405130	WATER/WASTEWATER SERVICE	2,307	3,500	2,500	2,500	-1,000	-28.57%
405140	SOLID WASTE SERVICES	1,176	1,176	1,176	1,176	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	37,400	500	500	500	0	0.00%
406005	JANITORIAL SUPPLIES	19,040	15,500	16,069	15,500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,742	2,000	10,000	10,000	8,000	400.00%
408101	MACHINERY & EQUIPMENT	148,983	14,500	10,500	20,000	5,500	37.93%
408102	FURNITURE AND FIXTURES	0	0	4,496	0	0	0.00%
Total for Department		655,178	470,282	462,097	479,130	8,848	1.88%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
DIRECTOR OF RECREATIONS								
	Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
	Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
	Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
	Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
	Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION			6.00	6.00	6.00	6.00	6.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
PARKS AND PLAYGROUNDS MAINTENANCE								
	Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
	Park Aides	P	6.00	6.00	4.00	4.00	8.00	4.00
	Park Aides	S	0.00	0.00	2.00	2.00	0.00	(2.00)
	Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE			10.00	10.00	10.00	10.00	12.00	2.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
RECREATION BUILDING OPERATIONS AND MAINTENANCE								
	Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
	Control desk supervisors	P	10.00	10.00	9.00	10.00	10.00	0.00
	Recreation Instructors	P	14.00	14.00	8.00	6.00	6.00	0.00
	Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE			26.00	26.00	19.00	18.00	18.00	0.00

Glencoe Museum

Description:

Glencoe Museum is located in the former home of Brigadier General Gabriel C. Wharton, CSA, whose life and work brought him to the forefront of development of the New River Valley during the late 19th century. The home was donated to the City of Radford by Kollmorgen Corporation in 1996, and the city restored the building and opened it to the public in 1998. The museum is operated by the Radford Heritage Foundation, which is a nonprofit, member-based organization that works closely with the City of Radford.



Glencoe Museum comprises multiple elements to appeal to different audiences in the community and with visitors. There are three primary components to the museum: house museum, which focuses on the life of the Wharton family; history exhibits that delve into different topics related to the history of Radford; and the Gallery at Glencoe, which provides a venue for local artists to show their work. The Radford Heritage Foundation strives to make Glencoe Museum a historical and cultural center for the community and visitors alike. The RHF continues to work to improve Glencoe Museum and to provide more cultural programming for the community.

Significant Accomplishments FY 2014:

- Continued contract with the Radford Heritage Foundation to operate the museum and related exhibits
- Continued to broaden public awareness of Radford's historic resources through museum development and event programming
- Developed and implemented internship program with Radford University Department of History
- Actively marketed Glencoe in the media and through Glencoe Museum website
- Coordinated the repairs and upkeep of the facility
- Continued to explore special events and partnerships with other groups

Goals & Objectives FY 2015:

- Continue to improve museum and event programming to reach an ever wider audience of community members and visitors
- To work extensively and proactively in 2014 to revitalize the RHF membership and recruit more interactive, dynamic, and diverse demographics to join our organization and support our programs
- To further document and preserve the region's history, especially with the implementation of the *Radford Veterans Living History Project*

Glencoe Museum (Cont'd)

- Focus on continuing to build partnerships with our neighbors in such endeavors as the Round the Mountain Artisan Trail, The Wilderness Road, the Crooked Road, The Civil War Sesquicentennial Commemoration, The New River Heritage Coalition, etc.

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Visitors to Museum	2,157	3,342	2,145	2,671	2,661	2,510
Visitors - Special Events	630	973	645	625	337	314
Tour Groups	9	10	5	9	12	11
Exhibits - Permanent	2	2	3	4	4	4
Exhibits - New	7	3	6	4	5	5
Lecture Series	5	3	3	6	4	4
Special Events	8	9	15	11	12	11

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007220	GLENCOE MUSEUM						
403310	REPAIRS & MAINTENANCE SERVICES	1,750	8,000	3,000	5,000	-3,000	-37.50%
403320	MAINTENANCE SERVICE CONTRACTS	2,916	3,000	3,000	3,000	0	0.00%
404500	RISK MANAGEMENT	1,735	1,735	1,735	1,183	-552	-31.82%
405110	ELECTRICAL SERVICE	4,913	4,500	4,500	4,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	340	306	306	306	0	0.00%
405670	HERITAGE FOUNDATION	10,000	10,000	12,000	10,000	0	0.00%
Total for Department		21,654	27,541	24,541	23,989	-3,552	-12.90%

Library

Description:

The mission of the Radford Public Library is to educate, enlighten and enrich our community.

Values statement: Radford Public Library promotes the exchange of ideas by holding in its collection a balance of viewpoints freely accessible to all. The library serves as the social and intellectual fabric of our community. Staff responds professionally and efficiently to the community's information needs. The Radford Public Library adheres to the American Library Association's Freedom to Read and the Library Bill of Rights.

Significant Accomplishments FY 2014:

- Updated logos for Radford Public Library and New River Public Library Cooperative
- Crafted mission statement for library
- Crafted collection development policy for local history room
- Scanned over 2,000 images for inclusion in state library archives
- Lamplighters donated additional monies for the following: new microfilm scanner, decoration of the children's department, outdoor furniture and author festival
- Updated copier/fax machine

Goals & Objectives FY 2015:

- Update children's circulation desk
- Update furniture for the meeting rooms
- Update computer hardware
- Increase programming on weekend and evening hours
- Strengthen volunteer base
- Improve event planning
- Collaborate with local agencies to improve community engagement
- Improve ease of use with library's collections

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Circulation	157,632	157,337	160,790	155,760	149,818	147,065
Circulation - Children	60,000	60,733	63,571	63,836	59,479	52,964
Circulation - Young Adult	6,000	7,744	7,916	7,591	8,293	5,985
Registered Borrowers	14,500	14,494	16,030	17,179	15,114	16,178
Library Visits	180,000	174,100	121,264	214,292	201,240	187,044
Program Attendance	6,000	8,659	8,712	10,757	9,288	8,333
Hours open to public (weekly)	59	59	59	59	59	59
Items added	2,800	3,300	5,729	6,329	6,237	7,052
Items withdrawn	1,200	3,056	4,404	3,483	4,179	4,480
Total print volumes	79,139	78,608	80,043	77,398	82,462	83,854

Library (Cont'd)

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007310	LIBRARY ADMINISTRATION						
401100	FULL-TIME SALARIES AND WAGES	291,870	297,084	297,084	309,506	12,422	4.18%
401300	PART-TIME WAGES	56,908	56,146	56,146	63,384	7,238	12.89%
402100	FICA TAX	25,637	27,023	27,023	28,523	1,500	5.55%
402210	RETIREMENT-VRS	38,128	39,245	39,245	40,576	1,331	3.39%
402211	VRS RETIREE HEALTH INSURANCE	810	862	862	960	98	11.37%
402300	HOSPITAL/MEDICAL INSURANCE	52,356	53,008	53,008	54,604	1,596	3.01%
402400	GROUP LIFE INSURANCE	3,432	3,535	3,535	4,085	550	15.56%
402700	WORKERS' COMP INSURANCE	317	362	362	324	-38	-10.50%
402830	FLEXIBLE SPENDING ACCOUNT	114	114	114	108	-6	-5.26%
403110	PAYMENTS FOR MEDICAL SERVICES	225	100	100	100	0	0.00%
403500	PRINTING AND BINDING	239	350	350	350	0	0.00%
403600	ADVERTISING	422	200	200	200	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	1,127	879	748	760	-119	-13.54%
404500	RISK MANAGEMENT	5,002	5,002	5,002	5,201	199	3.98%
405210	POSTAL SERVICES	1,973	2,000	2,000	2,000	0	0.00%
405230	TELECOMMUNICATIONS	1,598	1,600	2,800	2,800	1,200	75.00%
405410	LEASE/RENT OF EQUIPMENT	5,747	5,500	5,000	5,000	-500	-9.09%
405510	MILEAGE	215	300	300	300	0	0.00%
405540	CONFERENCES AND EDUCATION	1,350	1,000	1,300	1,000	0	0.00%
405808	DONATIONS EXPENDED	7,357	8,000	6,000	6,000	-2,000	-25.00%
405810	DUES AND MEMBERSHIPS	761	600	600	600	0	0.00%
405898	MISC EXP-LIB COLLECTION FEES	807	1,000	1,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	3,620	3,000	3,000	3,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	34,472	23,205	30,705	23,205	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	585	500	500	500	0	0.00%
Total for Department		535,073	530,615	536,984	554,086	23,471	4.42%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007311	STATE LIBRARY AID						
402820	EDUCATION-TUITION ASSISTANCE	2,721	4,096	3,732	4,096	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	13,108	13,354	12,185	12,185	-1,169	-8.75%
405540	CONFERENCES AND EDUCATION	516	1,000	2,000	1,000	0	0.00%
406001	OFFICE SUPPLIES	10,000	10,000	10,000	10,000	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	85,950	96,491	96,562	98,773	2,282	2.36%
408102	FURNITURE AND FIXTURES	9,504	5,000	5,462	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	13,210	13,000	13,000	15,000	2,000	15.38%
Total for Department		135,009	142,941	142,941	146,054	3,113	2.18%

Library (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1007315	PUBLIC LIBRARY BUILDING						
401300	PART-TIME WAGES	10,782	11,880	11,880	15,295	3,415	28.75%
402100	FICA TAX	809	909	909	1,170	261	28.71%
402600	UNEMPLOYMENT PAYMENTS	68	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	0	223	223	297	74	33.18%
403310	REPAIRS & MAINTENANCE SERVICES	8,261	6,000	7,000	6,600	600	10.00%
403320	MAINTENANCE SERVICE CONTRACTS	5,328	5,488	5,488	5,652	164	2.99%
403330	PROFESSIONAL CLEANING CONTRACT	2,906	0	0	0	0	0.00%
404500	RISK MANAGEMENT	1,944	1,944	1,944	1,886	-58	-2.98%
405110	ELECTRICAL SERVICE	25,492	23,200	26,500	26,500	3,300	14.22%
405120	HEATING SERVICE	2,046	2,000	2,000	2,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	781	700	730	730	30	4.29%
405140	SOLID WASTE SERVICES	204	204	204	204	0	0.00%
406005	JANITORIAL SUPPLIES	1,893	2,000	2,200	2,200	200	10.00%
Total for Department		60,514	54,548	59,078	62,534	7,986	14.64%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
LIBRARY ADMINISTRATION								
	Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant library director	F	0.00	1.00	1.00	1.00	1.00	0.00
	Public Services Librarian	F	1.00	0.00	0.00	0.00	0.00	0.00
	Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
	Library Technology Coordinator	F	1.00	0.00	0.00	0.00	0.00	0.00
	Library Technician	F	3.00	4.00	4.00	4.00	4.00	0.00
	Library Clerk	P	5.00	5.00	5.00	5.00	6.00	1.00
	Library Page	P	1.00	1.00	1.00	1.00	0.00	(1.00)
	Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
	Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION			14.00	14.00	14.00	14.00	14.00	0.00

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
LIBRARY BUILDING MAINTENANCE								
	Custodial Worker	P	1.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE			1.00	1.00	0.00	1.00	1.00	0.00



Community Development

Description:

This department deals with a variety of development related tasks from project initiation and planning to occupancy. The department is also responsible for oversight and enforcement of zoning, subdivision, planning as well as review of site development plans. It encompasses functions of the Planning Commission and Zoning Board of Appeals and contributions to the New River Valley Planning District Commission. The Community Development office also serves as the administrative arm of the Community Development Block Grant (CDBG) program.

Significant Accomplishments FY 2014:

- Approved site plans
- Monitored the need for refinements to the zoning ordinance
- Continued to target areas for appropriate redevelopment for both residential and commercial
- Implemented elements of the comprehensive land use plan
- Administered CDBG entitlement programs and sub recipients
- Began rewrite of the Comprehensive Plan
- Coordinated certification training to Planning Commissioners

Goals & Objectives FY 2015:

- Complete Comprehensive Plan update
- Develop a master plan to actively protect and appropriately develop properties along the New River and Mountain Ridgelines
- Continue to provide Planning Commission training opportunities
- Continue to study and develop opportunities to increase single-family housing development
- Continue to target areas for appropriate redevelopment for both residential and commercial facilities

Significant Changes for FY 2015:

- No significant changes



Community Development (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008110	PLANNING						
401100	FULL-TIME SALARIES AND WAGES	26,112	27,796	27,796	51,085	23,289	83.79%
402100	FICA TAX	1,811	2,126	2,126	3,908	1,782	83.82%
402210	RETIREMENT-VRS	3,419	3,672	3,672	6,697	3,025	82.38%
402211	VRS RETIREE HEALTH INSURANCE	75	81	81	158	77	95.06%
402300	HOSPITAL/MEDICAL INSURANCE	4,049	3,407	3,407	6,033	2,626	77.08%
402400	GROUP LIFE INSURANCE	310	331	331	674	343	103.63%
402700	WORKERS' COMP INSURANCE	23	28	28	45	17	60.71%
403170	OTHER PROFESSIONAL SERVICES	0	0	15,000	0	0	0.00%
403600	ADVERTISING	635	900	700	900	0	0.00%
404400	CENTRAL COPIER	571	500	500	500	0	0.00%
404500	RISK MANAGEMENT	334	334	334	287	-47	-14.07%
405210	POSTAL SERVICES	587	100	100	100	0	0.00%
405540	CONFERENCES AND EDUCATION	807	500	3,725	500	0	0.00%
405681	NRV PLANNING DIST COMM	20,510	20,510	20,510	20,838	328	1.60%
405685	HOME CONSORTIUM	1,800	0	0	0	0	0.00%
405810	DUES AND MEMBERSHIPS	50	180	180	180	0	0.00%
405850	MEETING EXPENSE	13	50	100	125	75	150.00%
405899	MISCELLANEOUS EXPENSES	35	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	34	50	157	100	50	100.00%
Total for Department		61,175	60,565	78,747	92,130	31,565	52.12%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008140	ZONING BOARD						
401711	BOARD MEMBER	600	600	600	600	0	0.00%
Total for Department		600	600	600	600	0	0.00%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
COMMUNITY DEVELOPMENT (PLANNING)								
	Planner	F	0.50	0.50	0.50	0.46	0.82	0.36
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)			0.50	0.50	0.50	0.46	0.82	0.36

Tourism

Description:

During the winter of 2007 stakeholders representing Main Street, the Chamber of Commerce, business community, City Government, Radford University and community groups began meeting to discuss Radford's role in tourism. A draft plan was developed to promote tourism efforts and develop a tourism plan. A vision was developed for Radford to "be recognized as a premier tourist destination on the New River that supports a sustainable effort to promote its educational, cultural, historical, natural and recreational attractions." Since that time, many strides have been made in establishing and promoting a Visitor's Center inside Glencoe Museum, creating a logo and tagline of "Find it in Radford!" for marketing purposes, creation of a tourism-focused website: www.VisitRadford.com and numerous brochures to market the City's offerings.



Significant Accomplishments FY 2014:

- Further develop regional cooperative efforts with Blue Ridge Travel Association, Crooked Road, 'Round the Mountain and the other 19 county, 4 city areas of southwest Virginia
- Increased travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotion
- Placed regional advertisements to promote travel to tourism events
- Introduced an updated Radford Visitor's Guide
- Created an updated strategic plan since a major portion of the goals of the previous plan had been met

Goals and Objectives FY 2015:

- Further develop regional cooperative efforts with Blue Ridge Travel Association and Pulaski, Montgomery, Giles and Floyd Counties (NRV areas)
- Increase travel impact expenditures in Radford as reported by the Virginia Tourism Corporation through regional promotion
- Place regional advertisements to promote travel at tourism events
- Pursue applicable grants through the state, including the Virginia Tourism Corporation
- Increase website/electronic presence
- Increase communication channels between the recreation center, the visitor's center, Radford University visitors and sporting event attendees
- Work towards completion of the Radford Cultural Heritage Site that includes the Mary Draper Ingles monument, train viewing platform and an outdoor performance site
- Produce a historic walking tour brochure
- Organize a marketing initiative to promote Route 76 bike travel, to include Montgomery County, Pulaski County, Giles and Floyd

Tourism (Cont'd)

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13	FY14 projected
Number of meetings	70	122	211	150	106	102
Brochures produced	7	4	2	1	1	1
Volunteer staffing	45	85	1,599	145	166	178
Events Promoted	15	29	36	35	38	41
Grants received	8,000	10,000	6,000	5,000	5,000	-
Unique Visitors to Website	14,314	20,718	28,514	40,000	65,928	87,497
Visitors at the Visitor's Center	590	588	685	1,000	892	1,681
Reader Responses to advertisements	2,516	2,222	2,416	5,401	2,776	1,076
Requests for information packet(s)	500	2,606	3,707	5,000	2,569	638

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008115	TOURISM						
401100	FULL-TIME SALARIES AND WAGES	44,680	45,638	45,638	47,007	1,369	3.00%
402100	FICA TAX	3,228	3,491	3,491	3,596	105	3.01%
402210	RETIREMENT-VRS	5,857	6,029	6,029	6,163	134	2.22%
402211	VRS RETIREE HEALTH INSURANCE	124	132	132	146	14	10.61%
402300	HOSPITAL/MEDICAL INSURANCE	6,948	7,144	7,144	7,372	228	3.19%
402400	GROUP LIFE INSURANCE	753	543	543	621	78	14.36%
402700	WORKERS' COMP INSURANCE	33	47	47	41	-6	-12.77%
402830	FLEXIBLE SPENDING ACCOUNT	57	57	57	54	-3	-5.26%
403170	OTHER PROFESSIONAL SERVICES	7,612	9,200	6,520	9,320	120	1.30%
403200	TEMPORARY HELP SERVICE FEES	0	300	0	0	-300	-100.00%
403500	PRINTING AND BINDING	1,247	2,500	5,920	3,920	1,420	56.80%
403600	ADVERTISING	1,251	10,000	10,000	5,000	-5,000	-50.00%
404400	CENTRAL COPIER	0	20	0	0	-20	-100.00%
404500	RISK MANAGEMENT	333	333	333	351	18	5.41%
405210	POSTAL SERVICES	436	600	600	600	0	0.00%
405230	TELECOMMUNICATIONS	35	54	60	60	6	11.11%
405410	LEASE/RENT OF EQUIPMENT	1,061	0	0	0	0	0.00%
405510	MILEAGE	1,619	1,500	1,500	1,000	-500	-33.33%
405540	CONFERENCES AND EDUCATION	554	300	300	300	0	0.00%
405810	DUES AND MEMBERSHIPS	3,350	2,500	2,500	2,500	0	0.00%
406001	OFFICE SUPPLIES	1,429	1,600	1,600	1,600	0	0.00%
406013	EDUCATIONAL/REC SUPPLIES	225	0	0	0	0	0.00%
406015	MERCHANDISE FOR RESALE	207	250	250	250	0	0.00%
Total for Department		81,041	92,238	92,664	89,901	-2,337	-2.53%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal												Increase (Decrease)
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015								
TOURISM														
	Tourism Director	F	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	Intern	P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS FOR TOURISM			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	

Economic Development

Description:

The primary purpose for the Department of Economic Development is to recruit new business and retain and develop existing businesses within the City of Radford. In addition, the department director supports the efforts of the Radford Industrial Development Authority. The Director is appointed to various boards, regional agencies and commissions to represent the City's economic interests in surrounding jurisdictions. This department also supports Public Relations, Chamber of Commerce, and Tourism.



The Director represents the City on the following Board & Commissions:

- Radford Chamber of Commerce
- Radford Industrial Development Authority
- NRV Economic Development Alliance
- NRV Development Corporation
- NRV Airport Commission
- Virginia's First Industrial Development Authority
- NRV Network Wireless Authority

Significant Accomplishments FY 2014:

- Secured DGIF grant to rebuild and enhance the Riverview Park boating access
- Worked with local engineering firm on redesign of the Public Works facility on 17th Street
- Facilitated removal of the former Public Safety building at 601 West Main Street
- Collaborated with the NRV Alliance, NRV Development Corporation, and VFRIFA to further economic development efforts at the regional level
- Supported city tourism efforts through service on the Tourism Committee
- Assisted with Chamber of Commerce strategic plan development and new executive director search
- Met with local industries to hear and assist with issues and concerns

Goals & Objectives FY 2015:

- Facilitate growth and development of new and existing business and industry
- Work with Chamber of Commerce and other community groups to support commercial development
- Encourage a compatible, diverse mixture of retail, office, institutional, residential, dining, services, entertainment, and public open space in the downtown area
- Support downtown festivals and activities with in-kind services

Economic Development (Cont'd)

Performance / Workload Measures:

	2010	2011	2012	2013	2014 projected
Value of new commercial construction	\$18,465,000	\$8,418,000	\$10,543,000	\$7,908,000	\$13,881,000
Number of businesses in City (includes contractors & vendors)	589	573	563	576	524
Machinery & Tools tax revenue	\$399,229	\$108,241	\$420,658	\$292,380	\$333,396
Furniture & Fixtures tax revenue	\$215,381	\$199,868	\$234,941	\$354,429	\$338,968

Significant Changes for FY 2015:

- No significant changes

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008150 ECONOMIC DEVELOPMENT						
401100 FULL-TIME SALARIES AND WAGES	57,374	58,744	58,744	60,506	1,762	3.00%
402100 FICA TAX	4,132	4,494	4,494	4,629	135	3.00%
402210 RETIREMENT-VRS	7,613	7,760	7,760	7,932	172	2.22%
402211 VRS RETIREE HEALTH INSURANCE	162	170	170	188	18	10.59%
402300 HOSPITAL/MEDICAL INSURANCE	6,166	5,001	5,001	5,161	160	3.20%
402400 GROUP LIFE INSURANCE	577	699	699	799	100	14.31%
402700 WORKERS' COMP INSURANCE	52	60	60	53	-7	-11.67%
403500 PRINTING AND BINDING	0	2,000	0	500	-1,500	-75.00%
403600 ADVERTISING	2,709	2,500	2,000	2,000	-500	-20.00%
404200 INTERNAL SERVICE - AUTOMOTIVE	1,897	1,767	2,383	2,421	654	37.01%
404400 CENTRAL COPIER	422	300	400	400	100	33.33%
404500 RISK MANAGEMENT	624	624	624	581	-43	-6.89%
405210 POSTAL SERVICES	8	150	50	50	-100	-66.67%
405230 TELECOMMUNICATIONS	712	810	1,400	1,400	590	72.84%
405540 CONFERENCES AND EDUCATION	600	1,000	1,000	1,000	0	0.00%
405810 DUES AND MEMBERSHIPS	950	1,000	825	825	-175	-17.50%
405850 MEETING EXPENSE	366	1,000	400	400	-600	-60.00%
405899 MISCELLANEOUS EXPENSES	161	0	0	0	0	0.00%
406001 OFFICE SUPPLIES	118	200	200	200	0	0.00%
406012 BOOKS AND SUBSCRIPTIONS	126	50	50	50	0	0.00%
Total for Department	84,769	88,329	86,260	89,095	766	0.87%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	0.70	0.70	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	0.70	0.70	0.00



Support to Agencies & Commissions

Description:

The City supports many agencies and commissions by providing funds for operations. The following is a summary of each agency or commission and their relationship to the City.

A detailed report of the agencies that requested funding and the basis for the recommended budget for each has been prepared for Council's consideration.

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005323 AREA AGENCY ON AGING						
405656 NRV SENIOR SERVICES	3,464	3,464	3,464	3,464	0	0.00%
405657 AREA AGENCY ON AGING	3,694	3,879	3,879	4,073	194	5.00%
Total for Department	7,158	7,343	7,343	7,537	194	2.64%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1005360 SOCIAL SERVICE AGENCIES						
405641 NRV CARES SUPPORT	1,050	1,050	1,050	1,050	0	0.00%
405642 GOODWILL INDUSTRIES	0	500	500	5,450	4,950	990.00%
405643 SAFE HAVEN	0	500	500	500	0	0.00%
405651 FAIRVIEW HOME	52,758	54,220	54,220	55,726	1,506	2.78%
405652 NRV COMM ACTION	13,642	13,642	13,642	14,324	682	5.00%
405653 WOMENS' RESOURCE CENTER	13,708	13,708	13,708	13,982	274	2.00%
405655 LITERACY VOLUNTEERS	0	0	0	300	300	0.00%
405658 CHILDREN'S ADVOCACY	1,000	1,000	1,000	1,000	0	0.00%
405660 BRAIN INJURY SERVICES OF SW VA	2,500	2,500	2,500	2,500	0	0.00%
Total for Department	84,658	87,120	87,120	94,832	7,712	8.85%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008120 COMMUNITY DEVELOPMENT						
405625 WIRELESS AUTHORITY	11,137	0	0	0	0	0.00%
405650 TRANSDOMINION EXPRESS	1,000	1,000	1,000	1,000	0	0.00%
405672 HIGHLANDER FESTIVAL	9,000	9,000	9,000	9,000	0	0.00%
405682 NRV AIRPORT	17,407	17,328	17,328	18,340	1,012	5.84%
405683 CHAMBER OF COMMERCE	12,000	12,000	27,000	14,000	2,000	16.67%
405684 NRV ECON DEV ALLIANCE	15,859	15,859	15,859	15,859	0	0.00%
405686 MAIN STREET	75,000	55,000	40,000	0	-55,000	-100.00%
405687 VA'S FIRST REGIONAL IDA	28,258	30,368	30,368	28,258	-2,110	-6.95%
405688 NRV DEVELOPMENT CORPORATION	0	7,500	7,500	7,500	0	0.00%
405692 IDA	0	10,000	10,000	0	-10,000	-100.00%
405693 RIPLEY COMMITTEE	0	0	2,200	0	0	0.00%
405694 NRV MPO	0	0	5,576	5,700	5,700	0.00%
405695 VETERAN'S RECOGNITION	0	0	5,800	0	0	0.00%
405698 PAYMENTS TO NON-PROFITS	0	7,500	7,500	2,000	-5,500	-73.33%
Total for Department	169,661	165,555	179,131	101,657	-63,898	-38.60%

Virginia Housing Development Authority Rental Assistance Office

Description:

The Radford City Rental Assistance Program is directly supervised by the Virginia Housing Development Authority (VHDA). The funding for the program comes from HUD and is allocated to each location by VHDA. The Radford City Rental Assistance Program is located in the Radford City Department of Social Services (RCDSS) office. The program is staffed by one Housing Agent/Administrator, and is supervised by Vicky Collins, RCDSS Director.

The Radford City Rental Assistance Program has 124 vouchers. Currently there are 96 voucher holders in the City of Radford. At this time VHDA has frozen the issuing of any new vouchers due to sequestration. In the last several weeks, permission has been granted by VHDA to lease up 37 vouchers.

Significant Accomplishments FY 2014:

Over the past year we have successfully:

- Completed the SEMAP process and was recognized as a strong performer
- New agent/administrator continues to learn the program
- Successfully transitioned site-based vouchers at Willow Woods Apartments to the Housing Choice Voucher program
- Beginning work of moving applicants on waiting list to appropriate housing

Goals & Objectives FY 2015:

- Begin assessment and verification of those on the waiting list
- Lease up 37 vouchers that are now available.
- Continue to expand the presence of program in the community with participation in the Housing Partnership of the New River Valley
- Attend any trainings offered by VHDA in order to stay current regarding policy and procedure

VHDA Rental Assistance (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Citizens served	200	200	n/a	250	240	160
Number of residential units assigned	125	125	120	99	96	87

Significant Changes for FY 2015:

- Cost of office operation increased

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1008160	VA HOUSING DEVELOPMENT PROGRAM						
401100	FULL-TIME SALARIES AND WAGES	40,643	41,394	41,394	42,510	1,116	2.70%
402100	FICA TAX	3,115	3,166	3,166	3,252	86	2.72%
402210	RETIREMENT-VRS	3,887	5,468	5,468	5,573	105	1.92%
402211	VRS RETIREE HEALTH INSURANCE	113	120	120	132	12	10.00%
402300	HOSPITAL/MEDICAL INSURANCE	7,411	7,622	7,622	7,866	244	3.20%
402400	GROUP LIFE INSURANCE	470	493	493	561	68	13.79%
402700	WORKERS' COMP INSURANCE	65	78	78	73	-5	-6.41%
403110	PAYMENTS FOR MEDICAL SERVICES	45	0	0	0	0	0.00%
404500	RISK MANAGEMENT	356	356	356	375	19	5.34%
405210	POSTAL SERVICES	427	200	400	400	200	100.00%
405230	TELECOMMUNICATIONS	247	260	260	260	0	0.00%
405420	LEASE/RENT OF BUILDINGS	1,306	1,800	1,800	1,800	0	0.00%
405540	CONFERENCES AND EDUCATION	5	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	650	1,000	650	650	-350	-35.00%
Total for Department		58,741	62,457	62,307	63,952	1,495	2.39%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
VHDA RENTAL ASSISTANCE PROGRAM								
	Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Director Social Services	F	0.00	0.10	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM			1.00	1.10	1.10	1.10	1.10	0.00

General Fund Debt Service

Description:

The City's General fund debt consists of the following projects:

- Ladder truck for Fire Dept.
- Recreation Center Facility
- Sunset Park storm-water system
- Public Safety Building
- Second Avenue Road Improvements

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1009500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	1,974,947	619,484	629,476	596,591	-22,893	-3.70%
409120	INTEREST ON DEBT	329,342	415,052	405,060	382,671	-32,381	-7.80%
409130	DEBT ISSUANCE COSTS	6,077	0	0	0	0	0.00%
409140	BAD DEBT EXPENSE	33,375	0	0	0	0	0.00%
Total for Department		2,343,741	1,034,536	1,034,536	979,262	-55,274	-5.34%

Transfers

Description:

Transfers are used to supply funding to certain special revenue funds whose revenues are not sufficient to meet budgeted expenditures.

Significant Changes for FY 2015:

- Transfer to support transit operations down \$40,821

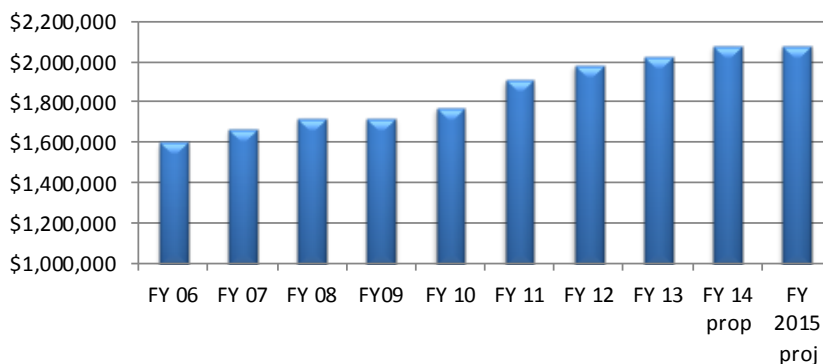
Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
1009300	TRANSFERS						
409302	TRANSFERS TO GRANTS FUND	13,567	0	9,880	0	0	0.00%
409306	TRANSFERS TO WATER/WWW FUND	1,310,727	0	0	0	0	0.00%
409309	TRANSFERS TO INTERNAL SERVICES	5,228	0	0	0	0	0.00%
409313	TRANSFERS TO TRANSIT	105,219	185,307	127,267	144,486	-40,821	-22.03%
Total for Department		1,434,741	185,307	137,147	144,486	-40,821	-22.03%

Urban Highway Maintenance Fund

Revenue Assumptions & Analysis

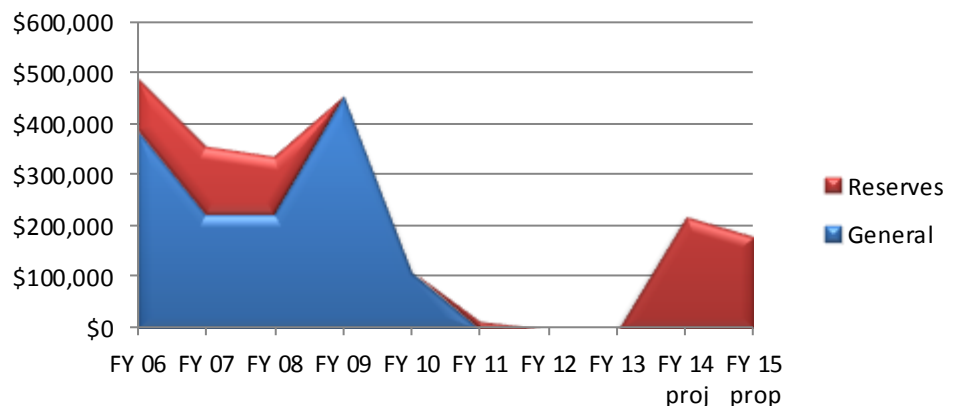
State Funding For Urban Highway Maintenance



Funding for urban highway maintenance comes from state resources. The State provides support for certain qualifying streets based on a formula using lane miles, road type and rate of pavement per lane mile provided by the General Assembly. There have been slight increases in state funding over the past several years to support street operations. Projections indicate funding for FY 2015 to increase again to \$2,079,984. It is important to note that state support has not been adequate to keep pace with increasing materials costs.

Over the years, in order to provide for services not eligible for State funding and to provide adequate resources to meet maintenance requirements of streets that cannot be provided by state funding, the city has provided supplemental financial support. The City has been using a combination of reserves and transfers from the General Fund to make up this additional revenue. There is no general fund transfer to the urban highway maintenance fund to support the FY 2015 budget, however there is a \$181,604 transfer from reserves to support equipment replacement needs and an increased overlay program.

Local Supplement for Urban Highway Maintenance



Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
210 URBAN HIGHWAY MAINT FUND							
Revenues							
21012	OTHER LOCAL TAXES						
312980	RIGHT OF WAY FEES	33,915	34,000	34,000	34,000	-0	0.00%
	Total for Department	33,915	34,000	34,000	34,000	-0	0.00%
21015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	140	150	125	125	-25	-16.67%
	Total for Department	140	150	125	125	-25	-16.67%
21016	CHARGES FOR SERVICES						
316701	CHARGES FOR STREET MAINTENANCE	600	600	300	300	-300	-50.00%
	Total for Department	600	600	300	300	-300	-50.00%
21024	STATE CATEGORICAL AID						
324301	STREET & HIGHWAY MAINTENANCE	2,020,540	2,035,314	2,079,984	2,079,984	44,670	2.19%
333201	DISASTER RELIEF PUBLIC ASSISTA	3,337	-0	-0	-0	-0	0.00%
	Total for Department	2,023,878	2,035,314	2,079,984	2,079,984	44,670	2.19%
21033	FEDERAL CATEGORICAL AID						
333201	DISASTER RELIEF PUBLIC ASSISTA	12,515	-0	-0	-0	-0	0.00%
	Total for Department	12,515	-0	-0	-0	-0	0.00%
21051	TRANSFERS						
351100	TRANSFERS FROM GENERAL FUND	-0	-0	1,630	-0	-0	0.00%
351501	TRANSFERS FROM WATER FUND	5,059	-0	-0	-0	-0	0.00%
351999	TRANSFERS FROM RESERVES	-0	73,577	220,660	181,604	108,027	146.82%
	Total for Department	5,059	73,577	222,290	181,604	108,027	146.82%
	Total Revenues	2,076,106	2,143,641	2,336,699	2,296,013	152,372	7.11%



Urban Highway Maintenance Administration

Description:

This department supervises the overall Public Works operation. In addition to urban highway maintenance, the department also assists with solid waste, water/wastewater, electric, vehicle maintenance operations, urban highway maintenance, tree inspections and responds to citizens' concerns.

Significant Accomplishments FY 2014:

- Continued to develop pavement and concrete maintenance programs.
- Continued to evaluate equipment for fuel efficiency.
- Remained current on developments in new equipment that will make the department more efficient and effective.
- Worked with partners to coordinate events and special projects.

Goals & Objectives FY 2015:

- Continue to develop pavement and concrete maintenance programs.
- Continue to evaluate equipment for fuel efficiency.
- Stay current on developments in new equipment that will make the department more efficient and effective.
- Continue to work with partners to coordinate events and special projects.
- Continue to handle accounts payable for all of Public Works

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Managed Citizen Complaints	1,756	1,826	1,803	1,760	2,205	2,502
Complaints resolved	99%	95%	96%	97%	98%	96%
Erosion & Sediment Control	59	63	60	0	0	0
Erosion & Sediment Inspections	580	594	590	0	0	0
Tree Inspections	63	51	58	50	198	221
Survey / Property Line locate	83	105	103	96	30	20
Coordinated Special Events	42	47	49	49	N/A	N/A
Project Planning	60	63	65	6	11	15

Significant Changes for FY 2015:

- No significant changes

Urban Highway Maintenance Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104111	GENERAL ADMINISTRATION-PW						
401100	FULL-TIME SALARIES AND WAGES	104,828	111,961	111,961	123,962	12,001	10.72%
401200	OVERTIME	541	200	364	400	200	100.00%
402100	FICA TAX	8,058	8,580	8,580	9,514	934	10.89%
402210	RETIREMENT-VRS	13,982	14,790	14,790	16,251	1,461	9.88%
402211	VRS RETIREE HEALTH INSURANCE	299	325	325	384	59	18.15%
402300	HOSPITAL/MEDICAL INSURANCE	13,747	14,288	14,288	14,744	456	3.19%
402400	GROUP LIFE INSURANCE	1,261	1,332	1,332	1,636	304	22.82%
402700	WORKERS' COMP INSURANCE	2,931	3,374	3,374	4,295	921	27.30%
403500	PRINTING AND BINDING	0	0	150	100	100	0.00%
404500	RISK MANAGEMENT	1,607	1,607	1,607	1,607	0	0.00%
405210	POSTAL SERVICES	24	100	100	100	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	2,217	2,400	2,400	2,400	0	0.00%
405430	LEASE/RENT OF LAND	786	786	786	786	0	0.00%
405540	CONFERENCES AND EDUCATION	345	800	1,283	1,300	500	62.50%
405810	DUES AND MEMBERSHIPS	45	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	560	500	500	500	0	0.00%
Total for Department		151,230	161,043	161,840	177,979	16,936	10.52%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE ADMINISTRATION								
	Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION			2.00	2.00	2.00	2.00	2.00	0.00

Urban Highway Maintenance

Description:

The urban highway maintenance department of public works includes all VDOT eligible programs and projects relating to new street construction, repairs and maintenance, snow removal, traffic control, concrete replacement and repairs, new storm construction and repairs, right of way mowing and maintenance.

Significant Accomplishments FY 2014:

- Continued employee training program and assisted other departments when necessary
- Completed over 90% of approved overlay program
- Continued with pavement replacement program
- Evaluated existing pavement / concrete and scheduled needed repairs
- Monitored storm drainage system for potential issues

Goals & Objectives FY 2015:

- Continue to work on employee training and assist other departments
- Evaluate problems with existing pavement and concrete for needed repairs
- Evaluate storm drainage system for future improvements
- Broaden crack sealing program
- Complete approved overlay program
- Reconstruct Robertson Street from West Main Street to end of City property (Public Safety Building)
- Increase painting and striping of streets and parking areas

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Lane miles maintained	177	177	177	177	177	177
Asphalt Placed (tons)	3,495	4,607	4210	3000	4300	3065
Miles of road overlay	3	3	5.2	2.5	3.58	2
Planned overlay completed	90%	95%	35%	30%	100%	100%
Asphalt Cost per ton (\$)	80	62	71	70	75.5	82.49
Utility repairs	167	188	205	124	148	165
Gallons of traffic marking paint	375	463	503	430	375	60
Road striped (lane miles)	70	94	96	40	35.4	22.2
Planned traffic marking completed	100%	100%	100%	50%	100%	65%
Planned concrete completed	95%	95%	90%	90%	99%	97%
Work Orders	1,600	1,489	1533	1400	1605	1904
Curb Swept (miles)	85	93	109	109	109	109
Streets swept (lane miles)	547	583	594	594	594	594

Urban Highway Maintenance (Cont'd)

Significant Changes for FY 2015:

- Construction Contracts increased to support additional paving. Funds provided for vehicle and equipment replacement

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104120	HWY, ST, BR, SW MAIN-VDOT ELIG						
401100	FULL-TIME SALARIES AND WAGES	474,096	486,905	486,905	507,857	20,952	4.30%
401200	OVERTIME	81,996	60,000	75,000	70,000	10,000	16.67%
401302	SEASONAL WAGES	24,986	36,421	36,421	36,421	0	0.00%
402100	FICA TAX	43,762	44,623	44,623	46,993	2,370	5.31%
402210	RETIREMENT-VRS	60,786	64,320	64,320	66,580	2,260	3.51%
402211	VRS RETIREE HEALTH INSURANCE	1,298	1,412	1,412	1,574	162	11.47%
402300	HOSPITAL/MEDICAL INSURANCE	107,394	113,731	113,731	118,765	5,034	4.43%
402400	GROUP LIFE INSURANCE	5,446	5,794	5,794	6,704	910	15.71%
402600	UNEMPLOYMENT PAYMENTS	180	7,362	7,362	7,362	0	0.00%
402700	WORKERS' COMP INSURANCE	28,727	31,455	31,455	36,209	4,754	15.11%
402830	FLEXIBLE SPENDING ACCOUNT	0	57	0	0	-57	-100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	1,149	500	2,000	2,000	1,500	300.00%
403140	ENGINEERING & ARCHITECTURAL	0	0	5,190	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	319,458	380,000	473,000	430,000	50,000	13.16%
403170	OTHER PROFESSIONAL SERVICES	800	1,500	1,500	1,500	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	2,429	200	5,850	200	0	0.00%
403600	ADVERTISING	92	330	330	580	250	75.76%
404200	INTERNAL SERVICE - AUTOMOTIVE	167,589	198,080	227,625	231,208	33,128	16.72%
404500	RISK MANAGEMENT	27,812	27,812	27,812	27,812	0	0.00%
405110	ELECTRICAL SERVICE	419	404	420	420	16	3.96%
405120	HEATING SERVICE	757	720	750	750	30	4.17%
405130	WATER/WASTEWATER SERVICE	172	170	1,200	172	2	1.18%
405199	OVERHEAD SHARE OF PW BLDG	19,529	19,015	17,297	17,649	-1,366	-7.18%
405210	POSTAL SERVICES	28	50	50	50	0	0.00%
405230	TELECOMMUNICATIONS	7,455	5,000	8,400	8,400	3,400	68.00%
406003	AGRICULTURAL SUPPLIES	994	5,000	5,000	5,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	85,340	75,000	102,258	75,000	0	0.00%
406011	UNIFORMS	5,135	5,000	5,000	5,000	0	0.00%
406017	TOOLS	960	1,500	1,500	1,500	0	0.00%
406018	CHEMICALS AND GASES	586	800	800	800	0	0.00%
408101	MACHINERY & EQUIPMENT	12,500	148,904	159,561	15,619	-133,285	-89.51%
408105	MOTOR VEHICLES & EQUIPMENT	106,981	108,500	108,500	143,453	34,953	32.21%
408106	CONSTRUCTION EQUIPMENT	0	0	0	112,323	112,323	0.00%
Total for Department		1,596,233	1,830,565	2,021,066	1,977,901	147,336	8.05%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104131	STORM DRAINAGE						
406003	AGRICULTURAL SUPPLIES	0	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	4,593	8,000	8,000	8,000	0	0.00%
Total for Department		4,593	8,500	8,500	8,500	0	0.00%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104132	STREET LIGHTS						
405110	ELECTRICAL SERVICE	71,122	71,500	71,500	71,500	0	0.00%
Total for Department		71,122	71,500	71,500	71,500	0	0.00%

Urban Highway Maintenance (Cont'd)

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104133	SNOW AND ICE REMOVAL						
406017	TOOLS	0	300	300	300	0	0.00%
406018	CHEMICALS AND GASES	19,675	20,000	20,000	25,000	5,000	25.00%
408101	MACHINERY & EQUIPMENT	15,400	15,400	15,400	0	-15,400	-100.00%
Total for Department		35,075	35,700	35,700	25,300	-10,400	-29.13%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - VDOT								
	Laborer I	F	1.00	1.00	1.00	3.00	2.00	(1.00)
	Laborer I	S	2.00	3.00	3.00	3.00	3.00	0.00
	Laborer II	F	6.00	6.00	6.00	4.00	4.00	0.00
	Motor Equipment Operator	F	4.00	3.00	3.00	3.00	4.00	1.00
	Senior Operator	F	2.00	3.00	3.00	2.00	2.00	0.00
	Crew Supervisor	F	2.00	2.00	1.00	2.00	2.00	0.00
	Senior Crew Supervisor	F	1.50	1.50	0.50	1.50	1.50	0.00
	Assistant Crew Supervisor	F	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT			18.50	19.50	18.50	18.50	18.50	0.00

Non VDOT Urban Highway Maintenance

Description:

Public Works performs many operations and projects that are not eligible for reimbursement from the Virginia Department of Transportation (VDOT). Operations include alleyway repairs and maintenance, off-street storm water improvements, park improvements, fallen tree limbs, citizens' complaints, insurance claims, parking lot construction and maintenance, special events assistance and repairs relating to storm drainage.

Significant Accomplishments FY 2014:

- Continued to separate VDOT and Non VDOT projects
- Continued to work with organizations on special events and activities
- Coordinated special activities as needed
- Responded to citizen needs and inquiries
- Expanded parking lot and constructed new football field at Riverview Park
- Completed new entrance and improved parking at School Board office
- Constructed new multipurpose facility in Bisset Park

Goals & Objectives FY 2015:

- Continue to separate VDOT and Non VDOT projects
- Continue to work with organizations on special events and activities
- Coordinate special activities as needed
- Complete new parking area at new multi-purpose field complex in Bisset Park

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Asphalt Placed (tons)	1,300	1,200	1,168	1000	1105	1210
Work Orders	1,650	1,456	1,471	1300	1325	1310
Signs Repairs / Replaced	350	390	394	360	410	460
Concrete (Yards)	130	114	194	110	205	180
Special Events	24	26	29	29	29	26
Special Projects Constructed	20	17	19	10	15	14
Holiday Activities	10	10	11	11	11	11
Responses to Citizen Requests	250	268	261	250	380	444
Storm Responses	25	43	41	31	51	65
Insurance Responses	-	-	-	27	10	15

Significant Changes for FY 2015:

- No significant changes

Non-VDOT Urban Highways (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2104150	STREET MAIN (NON-VDOT)						
401100	FULL-TIME SALARIES AND WAGES	27,141	0	0	0	0	0.00%
402100	FICA TAX	2,009	0	0	0	0	0.00%
402210	RETIREMENT-VRS	4,020	0	0	0	0	0.00%
402211	VRS RETIREE HEALTH INSURANCE	71	0	0	0	0	0.00%
402300	HOSPITAL/MEDICAL INSURANCE	4,520	0	0	0	0	0.00%
402400	GROUP LIFE INSURANCE	406	0	0	0	0	0.00%
402700	WORKERS' COMP INSURANCE	2,345	0	0	0	0	0.00%
403141	CONSTRUCTION CONTRACTS	0	10,000	10,000	8,000	-2,000	-20.00%
403310	REPAIRS & MAINTENANCE SERVICES	819	1,500	1,500	1,500	0	0.00%
404500	RISK MANAGEMENT	333	333	333	333	0	0.00%
405825	PMTS FOR CITY DAMAGES	875	2,000	3,695	2,500	500	25.00%
406003	AGRICULTURAL SUPPLIES	481	500	500	500	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	6,445	7,000	7,065	7,000	0	0.00%
Total for Department		49,466	21,333	23,093	19,833	-1,500	-7.03%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
URBAN HIGHWAY MAINTENANCE - NON-VDOT								
	Public Works Technician	F	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT			1.00	1.00	1.00	0.00	0.00	0.00



Transit System Fund

Revenue Assumptions & Analysis

The City of Radford contracts with New River Valley Community Services to operate the public transit system, Radford Transit. The Transit Fund contains all revenues and expenditures associated with the operation, maintenance and capital equipment needed for the system. The Fund is supported by revenues from Radford University, State and Federal grants and rider fares. The City contributes \$144,486 to the cost of transit operations from a transfer from the General Fund.

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
22016	CHARGES FOR SERVICES						
316501	FARES	19,257	15,000	19,500	20,000	5,000	33.33%
316932	ADVERTISING	-0	15,000	-0	15,000	-0	0.00%
	Total for Department	19,257	30,000	19,500	35,000	5,000	16.67%
22019	RECOVERED COSTS						
319201	RADFORD UNIVERSITY-TRANSIT	232,531	551,751	508,478	601,677	49,926	9.05%
319208	NRVCS-TRANSIT	-0	15,100	6,300	2,610	-12,490	-82.72%
370202	RU'S CONTRIBUTION	54,036	36,000	36,000	28,500	-7,500	-20.83%
	Total for Department	286,567	602,851	550,778	632,787	29,936	4.97%
22024	STATE CATEGORICAL AID						
324902	DEPT OF RAIL & PUBLIC TRANSIT	398,672	340,565	263,954	486,055	145,490	42.72%
	Total for Department	398,672	340,565	263,954	486,055	145,490	42.72%
22033	FEDERAL CATEGORICAL AID						
333702	DEPT OF RAIL & PUBLIC TRANSIT	961,603	2,162,843	1,344,037	2,920,603	757,760	35.04%
	Total for Department	961,603	2,162,843	1,344,037	2,920,603	757,760	35.04%
22051	TRANSFERS						
351100	TRANSFERS FROM GENERAL FUND	105,219	185,307	127,267	144,486	-40,821	-22.03%
	Total for Department	105,219	185,307	127,267	144,486	-40,821	-22.03%
	Total Revenues	1,771,318	3,321,566	2,305,536	4,218,931	897,365	27.02%

Transit System

Description:

The Radford Transit system is a partnership between Radford University and the City of Radford that serves the citizens of Radford, the Radford University community, and provides a connection to the surrounding areas of the New River Valley.

Operated by New River Valley Community Services, the busses transport passengers to points throughout the Radford and Fairlawn areas

connecting passengers with Christiansburg, Blacksburg, Pulaski County and services such as MegaBus and Pulaski Area Transit (PAT).

**Significant Accomplishments FY 2014:**

Radford Transit is one of the most successful new starts of its size in the history of the Virginia Department of Rail and Public Transit. The system has provided 178,410 passenger trips in its first nine months of service, far exceeding any previous expectations of ridership. The service has shown steady growth in all types of riders including the population of City residents, many who rely on it daily in order to support themselves and be an active part of the community.

Goals & Objectives FY 2015:

- Radford Transit will continue to seek increased ridership through new and enhanced marketing to citizens of all ages residing in and around the City of Radford
- Radford Transit will work to implement advertising and local business partnerships to help reduce the impacts of local match to the City Budget
- Radford Transit will procure seven buses as replacements for vehicles that will be retired due to use since the system began.

Performance / Workload Measures:

- Radford Transit will work to continue providing reliable, safe and courteous service. This includes adherence to the City Budget and continuous monitoring of on-time performance and customer service.
- Radford Transit will provide Quarterly Ridership and Performance Reports to the Stakeholder Committee as appointed by the City and University administrations.

Transit System (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
2208120	CITY TRANSIT SERVICE						
403150	LEGAL SERVICES	1,995	0	0	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	-5,166	0	7,062	0	0	0.00%
403400	TRANSPORTATION SERVICE	85	0	0	0	0	0.00%
403430	TRANSPORTATION-CONTRACT	1,114,602	1,337,847	1,337,847	1,312,820	-25,027	-1.87%
404500	RISK MANAGEMENT	5,445	10,000	9,182	16,000	6,000	60.00%
405210	POSTAL SERVICES	0	0	125	95	95	0.00%
405899	MISCELLANEOUS EXPENSES	30	0	0	0	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	10,000	10,000	0	-10,000	-100.00%
408101	MACHINERY & EQUIPMENT	0	110,000	60,000	130,000	20,000	18.18%
408103	COMMUNICATIONS EQUIPMENT	0	30,000	0	15,000	-15,000	-50.00%
408105	MOTOR VEHICLES & EQUIPMENT	555,667	1,567,703	874,320	2,224,000	656,297	41.86%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	131,516	0	403,516	272,000	206.82%
408108	SHELTERS	0	124,500	7,000	117,500	-7,000	-5.62%
408125	SIGNS	4,962	0	0	0	0	0.00%
Total for Department		1,677,620	3,321,566	2,305,536	4,218,931	897,365	27.02%

Significant Changes for FY 2015:

Funding has increased to cover the cost of planned expanded operations and the purchase of seven new buses.

Capital Improvements

March 25, 2014

Mayor Brown, Vice Mayor Harshberger and Members of City Council:

The Capital Improvements Plan represents a five-year financial plan for investments in capital improvements. As with past plans, the projects reflected in this document are presented with recommendations for how they can be financed, and when they should be constructed. We have also attempted to determine what impact construction of these projects will have on future operating costs. Projects that were reviewed but determined could not be achieved have been reflected in a section entitled “unfunded projects.” It is intended that Council can adopt this plan and accomplish its objectives with the resources identified.

Most of the projects in the proposed plan will be financed from current revenue. This plan assumes that, with one exception, capital improvements will be accomplished on a pay-as-you-go basis. The plan reflects budget policies, priorities and project “readiness.”

There are no major projects which will require borrowing, in the F.Y. 2015 Capital Improvements Program. The construction of the Second Avenue project is the major construction item and will continue into the first half of for F.Y. 2015.

Each project description includes a statement of how the financing should be accomplished. It should be noted that the plan cannot be implemented without an ongoing contribution from the Electric Fund.

During evaluation of the previous capital improvements plan, Council reviewed the number of projects that had been listed but no funding had been identified to allow them to be included in the plan. Although many of these projects were eliminated, the list of projects still included in the “unfunded” category remains significant. Unless significant additional resources are identified, many of those projects may not be accomplished until future years.

This plan provides for significant investment in the ongoing improvement of the City’s infrastructure and represents the City’s commitment to providing high quality service to its citizens within a responsible financial plan.

Sincerely,
City of Radford, Virginia

David C. Ridpath
City Manager

Capital Improvements (Cont'd)

COMMUNITY BACKGROUND

The City of Radford was chartered in 1892. It is located in Southwestern Virginia bordered by Montgomery County to the South and Pulaski County to the North. The City has a population of 16,426 and has a land area of 9.63 square miles.

The City of Radford has been organized under the Council-Manager form of government since 1920. The five member City Council serves as the legislative body of the City to establish City policies. The City Manager is the administrative authority who carries out the legislative acts of City Council, as well as directs business activity. The Manager develops and recommends the Capital Improvements program to the City Council during its annual budget development. The City Council is responsible for approving the budget and related taxes (Real Estate and Personal Property), as well as sets all user fees for the enterprise funds including electric, sanitation, water and waste/water.

Primary and Secondary education, consisting of 1,574 students and 148 teachers, is provided by the Radford City Public School system. The City contributes about 21% of the General Fund to operate the school system and funds the debt service on the facilities. Radford is also home to Radford University, a state supported university with approximately 9,700 students.

The City offers a full range of services including police, fire, public works, electric, water, sanitary sewer, economic development, voter registration, engineering, building and inspections and recreation. It also supports social service administration and five constitutional offices.



Capital Improvements (Cont'd)

WHAT IS A CAPITAL IMPROVEMENTS PROGRAM

The Capital Improvements Program (CIP) is an important planning tool and means to examine the needs of the community over a period of five years. It consists of two major components, a schedule of public improvements and a capital budget that allocated funds for the implementation of the improvements.

A public improvements program is a plan, specifically for capital expenditures to be incurred each year over a fixed period of years to meet needs arising from the long-term work program. It sets forth each project or other contemplated expenditure in which the local government is to have a part and specifies the full resources estimated to be available to finance the project expenditure. The projects in this report are based on a system of priorities and the fiscal capabilities of the City. Projects have been evaluated in the following areas: electric, recreation, public safety, water/wastewater, public works, education, administration and planning. By providing a planned schedule of public improvements, the program outlines present and future needs and intentions.

ELEMENTS OF THE PLAN

Staff began evaluating projects for the program in February, 2014. The Capital Improvements Program schedule is based upon priorities initially developed by the Radford Planning Commission, which are aimed at achieving the goals and objectives established by the commission and recorded in the City's 2008 Comprehensive Plan and/or illustrate City Council Vision Principles. Elements in the plan include housing, transportation, community facilities, economic base, environment, existing land use, recreation, and future land use. Capital improvements are generally those major projects which are to be undertaken by the City that do not recur on an annual basis. Projects fit into one or two more of the following categories:

- Any major acquisition of or improvement to public property,
- Construction of buildings or facilities,
- Planning studies pertaining to capital improvements which are greater than or equal to \$50,000
- Major additions or improvements to City properties that enhance the utility and value of the property to meet the City's service requirements,
- Projects or activities which do not generally recur on an annual basis.

The major advantage of Capital Improvements Program is that it encourages the City to critically evaluate desired physical improvements, available financing and the achievement of stated goals. The end result should be the optimum benefits for the public resources invested. Other results include:

- Developing a framework to illustrate how particular investments fit into a five-year pattern of project development,
- Stabilizing tax and utility rates by anticipating capital need,
- Making private investors aware of the availability of required public investments required to support private developments,
- Identifying future projects, allowing the City to take advantage of state and federal financial assistance,

Capital Improvements (Cont'd)

- Making deficiencies in project development, facilities and services more apparent, as well as stimulate action to make improvements, and
- Providing a documented basis for assigning priorities to public investments.



EVALUATION CRITERIA

The Capital Improvements Program is a citywide program that is updated on an annual basis and generally based on the objectives of the City Comprehensive Plan. Projects considered for the plan depended on their purpose, geographic area served, stage of design or engineering, relationship to emergency needs, ability to attract private investment, service replacement, service expansion and general improvement in Radford's Quality of Life. The plan also covers residential, commercial and recreational priorities. The purpose of this report is to provide a tool for government decision-makers in the City of Radford to facilitate making certain public improvement plans and decisions, and then establish the financial means available to implement such decisions.

Capital Improvements (Cont'd)

Program Schedule

The following is the proposed schedule for adoption of the FY 2015 – FY 2019 Capital Improvements Program:

February 5, 2014 -	Staff development of projects begins
⇕	
February 12, 2014 -	Projects submitted for preliminary review Preliminary CIP Developed
⇕	
February 13, 2014 -	Preliminary CIP delivered to the City Manager
March 28, 2014 -	Preliminary CIP submitted to City Council and Planning Commission
⇕	Final CIP developed
April 1, 2014 -	Review of CIP by City Council
⇕	CIP Included in Budget process
April 28, 2014 -	CIP Adopted

SUBMISSION PROCESS

In February, 2014, the City Manager's office distributed instructions and project information forms to City departments requesting projects for consideration in the next five-year Capital Improvement Program period. Department heads developed a list of projections. The forms include a project estimate, funding recommendation, source of funds and the anticipated impact on the annual budget if the project is funded (i.e., maintenance, personnel, etc.). The forms are returned to the City Manager along with any projects generated from the public for analysis and consideration in the plan.

Capital Improvements (Cont'd)

The City Manager's office then reviews each proposal. Factors analyzed include:

- Feasible funding sources in relation to the projected timetable
- Projects "readiness to go"
- Impact of the project on the operating budget and service levels
- Priority of the project based on its relationship to the comprehensive plan and/or the Vision Principles established by City Council

CAPITAL IMPROVEMENTS FUNDING

Funding for the Capital Improvement Program varies by fund. The majority of funding comes from the transfer from the General Fund, Enterprise Funds or bonds.

In the enterprise funds (water/sewer, electric and sanitation) capital projects are included within the fund instead of being in a separate fund as in the case of general fund projects. These enterprise fund projects are normally funded from operating revenues generated by each fund.

Large projects, such as school facilities, that authorize the construction or acquisition of major capital are identified for funding by bonds or grants.

CAPITAL IMPROVEMENT PHILOSOPHY

The Capital Improvement Program provides for short, medium and long-range public improvements to projects for the City of Radford. These projects are based on a system of priorities and the fiscal capabilities of the City. The Capital Improvements Program report focuses attention on community goals, needs and the City's ability to pay, thereby, attempting to achieve the optimum use of the taxpayer's dollar. The program encourages a more efficient government administration and improves the basis for intergovernmental and regional cooperation. Emphasis is placed on maintaining a sound and stable financial program and enhances opportunities that will produce optimum benefits.



Capital Improvements (Cont'd)

BUDGET POLICIES

The goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. In developing the City's capital budget, the following policies are used:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

CAPITAL IMPROVEMENTS PROGRAM AND THE BUDGET



The Capital Improvements plan is published as a separate planning document from the annual operating budget. The current year CIP projects are incorporated in the \$60 million annual operating budget. Financial resources used to meet priority needs established by the Capital Improvements Program are accounted for through the "Capital Projects Fund" for general government projects and through enterprise funds for enterprise related capital projects.

Capital Improvements (Cont'd)

FUNDING HISTORY

Capital Improvement Project spending for FY 2014 is summarized as follows:

General Fund Projects		
Streets/Sidewalks	Second Ave. Improvement planning	\$4,924,770
Storm Drainage		19,114
Recreation	Play field Improvements	56,871
Municipal Facilities		0
Water/Wastewater Project		
Sewer Projects		39,866
Electric Projects		115,000
Total		\$5,155,621

There were no funds programmed or expended for on municipal facilities, or schools.



Capital Improvements (Cont'd)

Program Summary

General Fund Projects

Streets / Sidewalk	2015	2016	2017	2018	2019	Total
Traffic Signal Upgrade		119,821	-	-	-	119,821
University Bridge Repair	-	531,000	-	-	-	531,000
Second Avenue Street Project	104,413	158,428	161,056	158,281	160,378	742,556
Traffic Signal (Tyler & Auburn)	-	-	-	-	160,000	160,000
Total Streets & Sidewalks Projects	104,413	809,249	161,056	158,281	320,378	1,553,377

Storm Drain

Misc. Drainage	15,000	15,000	15,000	15,000	15,000	75,000
Total Drainage Projects	15,000	15,000	15,000	15,000	15,000	75,000

Facilities

Public Safety Building	333,020	333,020	333,020	333,020	333,020	1,665,100
Total for Public Safety Facilities	333,020	333,020	333,020	333,020	333,020	1,665,100

Recreation Facilities

Sunset park	-	-	-	-	50,000	50,000
Wildwood Park	-	50,000	-	-	-	50,000
Play field Improvements	-	100,000	-	-	-	100,000
Total Recreation Projects	0	150,000	0	0	50,000	200,000
Total General Fund Projects	452,433	1,307,269	509,076	506,301	718,398	3,493,477

Sanitary Sewer Projects

Arnold Ave.	-	-	-	-	96,750	96,750
Hercules	-	102,875	-	-	-	102,875
Jackson & 6th	-	-	-	91,700	-	91,700
State Street	-	-	-	-	-	0
Staples Street	-	200,000	-	-	-	200,000
Tenth Street	-	-	72,950	-	-	72,950
Miscellaneous Sewer Projects	-	12,900	-	-	-	12,900
Total Sewer Projects	0	315,775	72,950	91,700	96,750	577,175

Water System Projects

Radford Village	-	-	117,500	-	-	117,500
West Main – Ingles to Third	-	10,000	-	-	-	10,000
Grandview	-	-	-	46,843	-	46,843
Calhoun	-	-	-	-	-	0
Ninth Street & Wadsworth West	-	-	-	-	83,245	83,245
Preston Street	-	-	-	-	86,989	86,989
Total Water Projects	0	10,000	117,500	46,843	170,234	344,577
Total Water & Sewer Projects	0	315,775	72,950	91,700	96,750	577,175

Project Summaries

Streets and Sidewalks

- **TRAFFIC SIGNAL (TYLER & AUBURN)** - A new traffic signal system would be installed at the intersection of Tyler Avenue and Auburn Avenue adjacent to Cedar Valley Apartments. The traffic signal would improve public safety and better manage the vehicles entering Tyler Avenue from existing residential neighborhoods, as well as new developments in the area. Project cost \$160,000. Funding source –VDOT.
- **2nd AVENUE STREET PROJECT** - \$2,885,000 General Obligation Bond, Series 2012- payable in semi-annual installments. Interest only payments of \$52,206 until October 2015. Borrowed from Virginia Resources Authority at 3.22% interest. Matures in 2042. Issued for infrastructure improvements (street project).
- **TRAFFIC SIGNAL UPGRADE - MAIN STREET** - The traffic signals at the nine intersections in the business district (East and West Main Street) would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption. Project cost - \$119,821. Funding source - General Fund and VDOT.
- **UNIVERSITY DRIVE BRIDGE** – Improvements and repairs are needed to the 25 year old University Drive Bridge which includes deck repairs, waterproofing, painting, fencing and sidewalk repairs and corrosion maintenance. Project cost - \$531,000. Funding source – General Fund and VDOT.

Storm Drainage

- **MISCELLANEOUS DRAINAGE PROJECT** - Design and construction of drainage improvements identified in the 1993 Facility Plan in various locations throughout the City. The improvements would prevent runoff damage to public and private properties. Project cost \$15,000/year. Funding source – General Fund.

Facilities

- **PUBLIC SAFETY BUUILDING** - 6,500,000 General Obligation Bond, Series 2010 – payable in monthly installments. Borrowed from USDA Rural Development at 4% interest. Matures in 40 years. Issued to build the new Public Safety Building.

Capital Improvements (Cont'd)

Recreational Facilities

- **SUNSET PARK IMPROVEMENTS** – Sunset Park would be provided new playground equipment to replace the outdated existing equipment. Project cost – \$ 50,000. Funding source – Grant.
- **WILDWOOD PARK ENTRANCE** – The entrance to Wildwood Park would be improved with parking facilities, a kiosk, pergola, new gate and interpretive exhibits. Project cost - \$50,000. Funding source – Grant.
- **PLAYFIELD IMPROVEMENTS** – Radford City Parks and related playfields would be improved to include play equipment upgrades, fencing, field lighting, bleachers and scoreboards.

Sanitary Sewer

- **ARNOLD AND PERSHING** – 525 linear feet of 8" sanitary sewer line would be replaced in an existing easement between Arnold Avenue and Pershing Avenue. Project cost - \$96,750. Funding source – Sewer reserves. .
- **HERCULES STREET** – 565 linear feet of 8" sanitary line would be replaced along Hercules Street between Roosevelt and Pershing Avenue. Project cost - \$102,875. Funding source – Sewer reserves.
- **JACKSON AND SIXTH** – 450 linear feet of 8" sanitary sewer line would be replaced in an existing easement between Jackson Street and Sixth Avenue. Project cost - \$91,700. Funding source – Sewer reserves. .
- **STAPLES STREET** – 1,900' linear feet of 10" sanitary sewer line would be replaced along Staples Street from Rock Road to Fourteenth Street. Project cost -\$200,000. Funding source – Sewer reserves.
- **TENTH STREET** – 692 linear feet of 8" sanitary sewer line would be replaced from Wadsworth Street to Robertson Street along Tenth Street. Project cost - \$72,950. Funding source – Sewer reserves.
- **MISCELLANEOUS SEWER PROJECTS** – 1,110 linear feet of sanitary sewer line would be replaced throughout Radford. Projects are as follows:
 - 308 College Park Drive- 250ft. 6" main, \$2,500.00
 - 1600 Block Grove Ave.- 270ft. 6" main, \$3,000.00
 - Pickett alley 190 ft. 6" main, \$2,000.00
 - 2016 4th Street 220ft. 6: main, \$2,700.00
 - 100 Midkif lane 180ft. 6" main, \$2,700.00Project cost - \$12,900. Funding source – Sewer reserves.

Capital Improvements (Cont'd)

Water System

- **RADFORD VILLAGE** – 3,225 linear feet of 6" main water line would be replaced with an 8" service throughout the Radford Village residential area improving service reliability and water flow to forty homes. Project cost - \$117,500. Funding source – Water reserves.
- **WEST MAIN STREET- INGLES STREET TO THIRD STREET** – Project requires renewal and upsizing of 768 feet of 4" water main. The estimated cost of this project would be \$10,000.00 Funding source – Water reserves.
- **GRANDVIEW** – 1500 linear feet of water line would be replaced with a 6" line from Grandview Drive to Woodland Drive. Project cost - \$46,843. Funding source – Water reserves.
- **NINTH STREET** – 1153 linear feet of water line would be replaced with new 6" line along Ninth Street, west to Wadsworth Street. Project cost - \$83,245. Funding source – Water reserves.
- **PRESTON STREET** – 1,193 linear feet of water line would be replaced with a 6" line from Preston Street to Lyle Street. Project cost - \$86,989. Funding source – Water reserves.

Capital Improvements (Cont'd)

Summary – Funding Sources

Financing - General Fund Projects

	2015	2016	2017	2018	2019	Total
Funding Sources						
Transfer from Electric	302,368	353,128	353,128	353,128	353,128	1,714,880
Transfer from Water	135,105					135,105
Grant	-	50,000	-	-	210,000	260,000
Private Contributions	-	-	-	-	-	-
Capital Lease	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
Total Identified Funding	437,473	403,128	353,128	353,128	563,128	2,109,985

Financing - Water / Sewer Projects

Funding Sources						
Water / Sewer Reserves		325,715	190,450	138,543	266,984	921,692
Transfer From Urban Highway Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Bonds	-	-	-	-	-	-
Total Identified Funding	15,000	340,715	205,450	153,543	281,984	996,692

Project Details

CAPITAL IMPROVEMENTS PROGRAM PROJECT INFORMATION FORM

Project Title: University Drive Bridge Maintenance:
(VDOT Structure # 8000)
(FHWA Structure #21270)

Budget Year: 2015

Project Cost: (Estimated)

Develop Specifications, Project Bidding,	
Work Inspection, Certifications	\$292,000
Rehabilitation Work	\$974,000
Total Cost	\$1,266,000



Funding Sources:

VDOT Revenue Sharing (50%)	\$633,000
Local Match (50%)	\$633,000

Project
Description:

MAJOR ELEMENTS:

- > Remove damaged concrete/repair cracking where delaminated;
- > Apply epoxy coating as water proofing to stop further corrosion of steel;
- > Replace deck joints and seals where damaged and leaking;
- > Abrasive blasting and re-coating of structural steel elements where corroded (beams and bearing plates);
- > Repair/replace rusting pedestrian fence;
- > Repair/replace spalled and settled sidewalk sections;

Project
Justification:

- > Required semi-annual Federal Highway Bridge Inspections increasingly show detrimental effects of weather and traffic wear on structure.
- > Structure is now 33 years of age.
- > There have been no significant maintenance expenditures on structure since its construction in 1981.

Impact on
Operating
Budget:

- > Recommended work will correct deterioration that has occurred since construction, and adds waterproof coatings that were not available at time of construction.
- > Not addressing defects will increase future deterioration and repair costs, reduce life of the structure, and result in the need to make significant structural rehabilitation or replacement (est. \$8 million).
- > Cost to repair has increased because maintenance has been deferred:
Estimated \$531,000 (2006) \Rightarrow \$1,260,000 (2014) = \$735,000 increase over recent 8 years. \Rightarrow Approximately \$92,000 increase in cost per year.
- > Required semi-annual bridge inspection cost \$3,190.00

Project Type:

☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting Department: Engineering

Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Construct Traffic Signal at
Tyler Ave. - Auburn Ave. intersection

Budget Year: 2018

Project Cost: (Estimated) \$220,000

Funding Sources:

VDOT Revenue Sharing (50%) \$110,000

Required local Match (50%) \$110,000



Project
Description:

> Construct traffic signal at this four-way intersection.

Project
Justification:

> Requests from local residents.

Impact on
Operating Budget:

> What are the annual costs of this project?
 > Electric Service - \$400
 > Maintenance - \$1,500

Project Type:

☐ Replacement

☐ Expansion

☐ Renovation

☒ New

Requesting Department: Engineering

Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

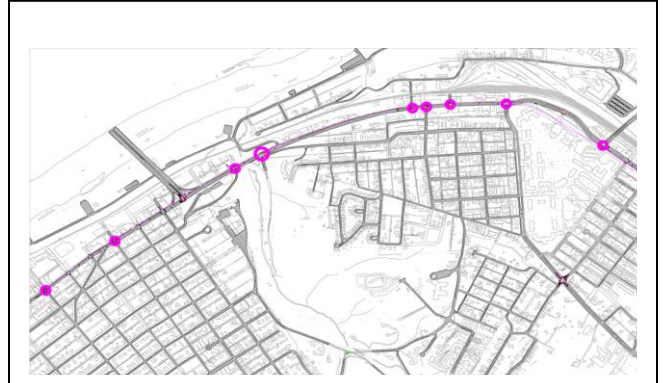
Project Title: Traffic Signal System Upgrade

Budget Year: 2015

Project Cost: \$480,000

Funding Sources:

<u>VDOT Revenue Sharing (50%)</u>	<u>\$240,000</u>
<u>Local Match (50%)</u>	<u>\$240,000</u>



Project Description:

- > The traffic signals and signal operating system in the business district would be upgraded to improve traffic responsiveness and handling capacity, as well as provide emergency vehicle pre-emption.
- > Intersections on East and West Main Street included for improvement:
 - Jefferson Street, University Drive, Tyler Avenue, Virginia Street, Third Avenue, Harrison Street, Grove Avenue, Dalton Drive, Harvey Street, & Wadsworth Street.

Project Justification:

- > Existing equipment approaching 25 years in age.
- > Project will acquire new traffic management equipment to manage traffic flow in the business district and provide emergency vehicles with the ability for pre-emption from normal signal changes to improve response times.

Impact on Operating Budget:

- > No significant impact on maintenance expenses.

Project Type:

☐ Replacement
 ☐ Expansion
 ☒ Renovation
 ☐ New

Requesting Department: Engineering

Contact: James H. Hurt

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Wildwood Park Entrance

Budget Year: 2016

Project Cost: \$50,000

Funding Source: Grant



Project Description:

Develop Wildwood Park entrance improvements as recommended by an architectural design. Pathways for Radford are working with a firm to develop improvements.

Project Justification:

To make the entrance to the park more attractive.

Impact on Operations:

Additional funds for maintenance. Additional costs would not be known until the entrance design is developed. Should not be over \$5,000 a year.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Parks and Recreation
Department

Contact: Kenny Goodyear

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Playfield Improvements

Budget Year: 2016

Project Cost: \$100,000

Funding Source: Capital Reserve



Project Description:

Develop two lighted regulation multipurpose fields at the site of the old driving range. The fields would be used for age appropriate soccer and baseball. .

Project Justification:

The fields would bring teams from out of town into Radford for tournaments and league play.

Impact on Operations:

\$10,000 a year for fertilizer, water for irrigation system, turf management

Project Type: ☐ Replacement ☐ Expansion ☐ Renovation ☒ New

Requesting: Parks and Recreation
Department

Contact: Kenny Goodyear

CAPITAL IMPROVEMENTS PROGRAM

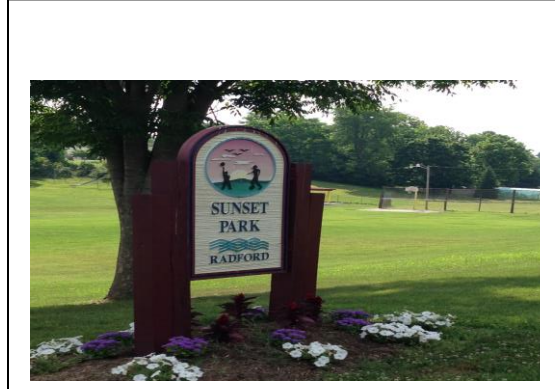
PROJECT INFORMATION FORM

Project Title: Sunset Park Improvements

Budget Year: 2019

Project Cost: \$50,000

Funding Source: Grant



Project Description:

Sunset Park would be provided new playground equipment to replace the outdated existing equipment.

Project
Justification:

Park Improvements

Impact on
Operations:

Very minimal, normal mowing and mulch cost.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Parks and Recreation
Department

Contact: Kenny Goodyear

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Sanitary Sewer Main Replacement,
on Hercules Street

Budget Year: 2016

Project Cost: \$102,875

Funding Source: Sewer Fund



Project Description:

Replace approximately 565 feet of 8" sanitary sewer main and renew services on Hercules Street between Roosevelt and Pershing. Will need to go to Engineering in 2008; for design and submittals.

Project
Justification:

Line is old 8" clay and has root damage, has treated line twice for roots but still have a problem with blockages. Replacing pipe will eliminate root problem and minimize water infiltration.

Impact on
Operations:

Impact is on damage that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement Jackson
Street and 6th Avenue

Budget Year: 2018

Project Cost: \$91,700

Funding Source: Sewer Fund



Project Description:

Replace approximately 450 feet of 8" sanitary sewer main in easement between Jackson Street and 6th Ave. and renew services. Send to Engineering in 2010.

Project
Justification:

This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.

Impact on
Operations:

Impact is on damages that could result from blockages and backing into any or all 14 homes with connections to this line. This line is very deep and creates liabilities trying to repair. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM

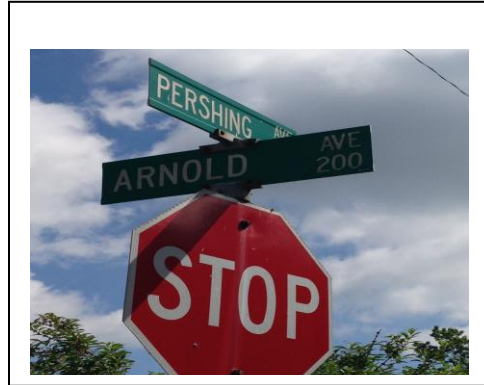
PROJECT INFORMATION FORM

Project Title: Sewer Line Replacement in alley
between Arnold Ave. and Pershing Ave.

Budget Year: 2019

Project Cost: \$96,750

Funding Source: Sewer Fund



Project Description:

Replace approximately 525 feet of 8" sanitary sewer main in easement and renew services in easement between Arnold Ave. and Pershing Ave. There are 8 service connections on this line, send to Engineering in 2011.

Project
Justification:

This is an 8" clay line with root damage and needs to be replaced to repair damage and minimize water infiltration. This easement is full of trees, fences and buildings built near or over the sewer main. This project is a liability to the City of Radford should line repairs have to be made in an emergency situation because of the above problems in the easement.

Impact on
Operations:

Impact is on damage that could result from blockages and allowing backups into any one of 8 homes on this line. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM

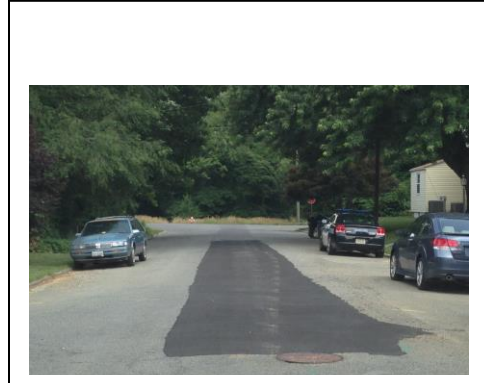
PROJECT INFORMATION FORM

Project Title: Radford Village Water Main &
Service Replacement

Budget Year: 2017

Project Cost: \$117,500

Funding Source: Water Fund



Project Description:

Replace approximately 3225 feet of 6" water main and 40 service lines. Planning and Engineering submittals to occur in 2009.

Project
Justification:

The lines in this area are old cast iron pipe and all services except for a few that have been upgraded are galvanized pipe with lead connections to the water main. The galvanized pipe service lines have closed off over the years and offer little flow through them.

Impact on
Operations:

The main impact of this project is to eliminate as many lead connections as possible in the City of Radford water system and provide a safe and dependable water distribution system. Expect lower risk associated with line blockages and back-ups.

Project Type: ☒ Replacement ☐ Expansion ☐ Renovation ☐ New

Requesting: Water/Wastewater Department Contact: David Wikle

CAPITAL IMPROVEMENTS PROGRAM

PROJECT INFORMATION FORM

Project Title: West Main Street & Ingles

Budget Year: 2015

Project Cost: \$10,000.00

Funding Source: 2013 Budget



Project Description:

Install new 6" water main to provide better fire protection and renew existing galvanized services

Project Justification:

In order to provide the needed fire protection the 4" existing line and 2" galvanized line needs to be upgraded

Impact on Operations:

Impact would be better fire protection and better flows to homes by eliminating the galvanized piping. Expect lower risk associated with line blockages and back-ups.

Project Type: ☐ Replacement ☐ Expansion ☒ Renovation ☐ New

Requesting: Water/Wastewater Public Works
Department

Contact: Dave Wikle

Future Capital Projects

Future Capital Projects

Projects which are included in the “Future” sections of the Capital Improvements Plan are those which have limited planning or engineering work, are conceptual in nature or need a more defined funding plan. These “unfunded” projects include street and sidewalks, storm drainage, recreation, municipal facilities, water and sanitary sewer and education.

Street and Sidewalks

- **PARK ROAD – TYLER AVENUE CONNECTION** – A new road would be constructed from Tyler Avenue near Milton Lane south to Park Road approximately .62 miles. Project would include two travel lanes, sidewalks, bicycle lanes, storm drainage, and traffic signals. Water and sanitary sewer service lines would also be installed to provide development potential to the area. Project cost - \$4,200,000.
- **PARK ROAD IMPROVEMENT** – Park Road would be reconstructed to urban 2 lane standards including sidewalks and bike lanes from Ridgfield Lane to Rock Road approximately .60 miles. Project also supports the Park Road – Tyler Avenue connection project. Project Cost - \$500,000.
- **STAPLES STREET DESIGN** - Planning and design associated with improvements needed to Staples Street between Fourteenth Street and McHarg Elementary School. Improvements would include street elevation changes and enhancements to pedestrian safety. Project would be part of ongoing improvements to Staples Street. Project Cost \$50,000.
- **JEFFERSON STREET ENHANCEMENTS** - Jefferson Street would be enhanced from Tyler Avenue to East Main Street with a median and landscaping. The reconstruction of Jefferson Street in 2001 did not provide for any City beautification amenities. Project Cost - \$100,000.
- **STREET/BIKEWAY CONNECTION (WESTWARD EXPANSION)** – A new street would be constructed from Bisset Park to Staples Street. The project would include a 4,120 linear foot bicycle path, tunnel under the railway and scenic vistas. Project cost - \$4,943,000. Funding source – Bond.
- **SIDEWALK – TYLER AVENUE** - A new sidewalk would be constructed along the south side of Tyler Avenue from Hammett Street to Auburn Avenue. The project would improve public safety, as well as provide pedestrian service to the adjacent churches, shopping centers and residential developments. Project cost \$72,000.
- **SIDEWALK – EAST MAIN STREET** - A new sidewalk would be constructed along East Main Street from the intersection of Jefferson Street to Burlington Street. The project would improve pedestrian safety, as well as provide access to the businesses along the North side of East Main Street. Project Cost \$54,000.

Storm Drainage

- **BEVERLY STREET DRAINAGE** - Construction associated with improvements for storm drainage in the Beverly Street basin. The project is needed to mitigate flooding and drainage across existing private properties in the neighborhood. \$9,000 was spent on project planning and design in F.Y. 2003-2004, Project cost - \$350,000 (construction).
- **STAPLES STREET DRAINAGE** – A 3,065 linear foot storm drainage outfall would be constructed from the detention pond on Staples Street to the New River. Project cost - \$1,391,000. Funding source – Bond.

Municipal Facilities

- **ELECTRONIC COUNCIL CHAMBER** - Improvements would be made to the City Council Chambers to improve the sound system as well as provide facilities for radio and television broadcasts. Elements of the project would include laptop computers for City Council members, wiring and communication and broadcast equipment for cable television. Project cost - \$225,000. Operating cost - \$50,000/ yr.
- **EAST RADFORD FIRE STATION** - An east Radford fire station would be constructed with three bays, offices and parking. The additional station would provide improved fire protection to the business district, Radford University, High Meadows and the 177 Corridor. The project would include planning, engineering, site acquisition and construction. Project cost \$875,000.
- **PUBLIC WORKS COMPOUND** – The forty-year-old public works facility located at 699 Seventeenth Street would be expanded an additional 6,000 sq. ft. to provide additional space for garage maintenance operations, materials storage, parts management, traffic control and office space. The building would also receive a new façade and landscaping. Project cost \$850,000.
- **INGLES MOUNTAIN COMMUNICATIONS TOWER** - The aging 100' communications tower on Ingles Mountain would be replaced with a new 140' tower to improve reliability for fire, police, EMS and public works operations. Project cost - \$125,000.
- **VISITOR'S KIOSK** – A kiosk would be constructed on City owned property at exit 105 along West Main Street. The kiosk would contain visitor information, a city map, points of interest and attractions. Elements of the project would include the structure, parking, lighting and landscaping. Project cost - \$50,000. Funding source – General Fund.
- **THIRD AVENUE PARKING LOT** – The public parking lot located adjacent to Grove Avenue and Third Avenue would be improved to include a stormwater system, paving, landscaping, traditional light poles and hanging baskets. The project is needed to improve the lot's aesthetic appeal. Project cost - \$250,000.
- **ANIMAL SHELTER** – The aging animal shelter located on Pulaski Avenue would be renovated or replaced with a modern facility. Improvements would include upgraded heating, better lighting and larger runs. Project cost - \$300,000.

Recreational Facilities

- **SKATEBOARD PARK** – A skateboard park would be designed and constructed in the area of the old swimming pool in Bisset Park. Project cost - \$100,000. Funding source – General Fund and grants.
- **WATER SPRAY PARK** – A 3,500 sq. ft. water spray park would be designed and constructed to provide a water playground as a new recreational service. Project cost - \$325,000. Funding source – Grant.
- **HODGE FIELD PRESS BOX** – A press box and storage area would be constructed at Hodge Field. Project cost - \$10,000.

Sanitary Sewer

- **NEW RIVER INTERCEPTOR** – The New River interceptor is the main sanitary sewer line which parallels the New River. The 31,000' line was constructed in 1984. Approximately 3,150' of 36" and 42" sanitary sewer line would be installed to replace the 24" line adjacent to Connelly's run and the 36" line adjacent to Radford University. The project is needed to handle projected future flows. A engineering study was done by Arcadis in 2000. Project cost - \$1,102,800.
- **MOUNTAIN ROAD SEWER EXTENSION** – A 15" sewer line would be installed from Route 232 along Mountain Road to serve residents in the area and provide service to the western end of Rock Road. Project cost - \$400,000.
- **STAPLES STREET** – 2,320 linear feet of sanitary sewer line would be replaced along Staples Street from Third Street to the New River interceptor. Project cost - \$624,900. Funding source – Bond.
- **CONNELLY'S RUN INTERCEPTOR** – The 15,000' of Connelly's Run interceptor lines were originally constructed in 1984. Approximately 10,500 linear feet were replaced in 1999 to transport sanitary sewer flow from the Montgomery County Public Service Authority in the "177 corridor area." Approximately 4,300 linear feet of sanitary sewer line would be installed from Bisset Park along Connelly's Run to Rock Road to replace the existing 18" and 21" line. Project cost - \$920,000.
- **BISSET PARK MODULAR RESTROOM** – A modular restroom would be provided at the third shelter in Bisset Park. Project cost - \$55,000. Funding source – General Fund.
- **BIKEWAY/WALKWAY MODULAR RESTROOM** – A modular restroom would be provided at the old Police Department firing range to provide facilities to the eastern most portion of the Riverway. Project cost - \$55,000. Funding source – General Fund.
- **BISSET PARK IMPROVEMENTS** – Funding would be provided to implement elements of the Bisset Park Masterplan. Items include expanded parking facilities, benches, tables, river access points and vistas. Project cost - \$100,000. Funding source – General Fund.

Water System

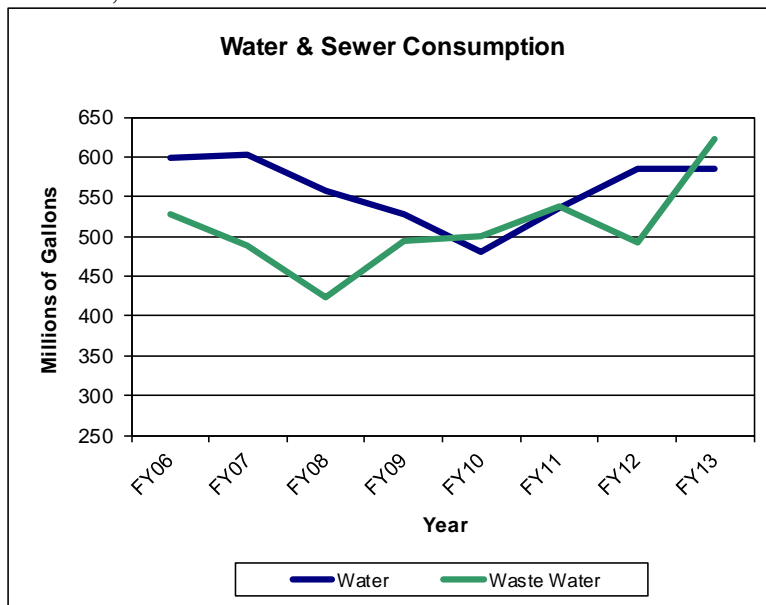
- **TRAVELING SCREENS** – The traveling screens at the Water Treatment Plant are used to prevent leaves and other large debris from entering the raw pump well. The existing screens would be refurbished from the intake to the tower. Project cost - \$200,000.
- **WATER INTAKE PROJECT** – The 50 year old facilities located at the edge of the New River, where water is drawn into the water treatment plant, would be replaced with new modern piping, screens and pumps. The intake would be placed further out in the channel of the river to improve water quality, and enhance resource reliability in times of drought conditions. Preliminary engineering completed in 2007. Project cost - \$1,400,000.
- **WEST MAIN STREET – BERKLEY STREET TO FOURTH STREET** - feet of 4" water main. The estimated cost of this project would be \$22,000.00. Funding source –Water reserves.

Water & Wastewater Fund

Revenue Assumptions & Analysis

The City of Radford owns and operates a public potable water system. The Water/Waste Water Fund includes provisions for both water supply and treatment. The system includes a treatment plant with an 8 million gallon per day treatment capacity with 4 million gallons of storage in 8 tanks. The City also maintains 90 miles of water lines.

The mission of the Water/Wastewater Fund is to provide reliable, high quality drinking water and industrial process water at a reasonable cost, while complying with all local, state and federal regulations. The system serves 5,232 customers.



The City also provides wholesale potable water outside of the City limits through master meters to the Pulaski County and Montgomery County Public Service Authorities.

Generally, the volume of water sold has been declining for a number of years. This is mostly due to decreases in the demand for water by industrial users and conservation. Demand for water is not expected to return to historic levels unless there is major growth or the system gains a major water user. The wholesale supply of water to Pulaski County began in July 2012.

Management continues improvements in efficiencies in plant operation, investment in infrastructure and, improved collections. With only modest customer growth and diminished fund reserves, the water rate will increase \$2.00 / 4,000 gallons on water usage for the FY 2015 budget. The last rate increase was FY 2011.

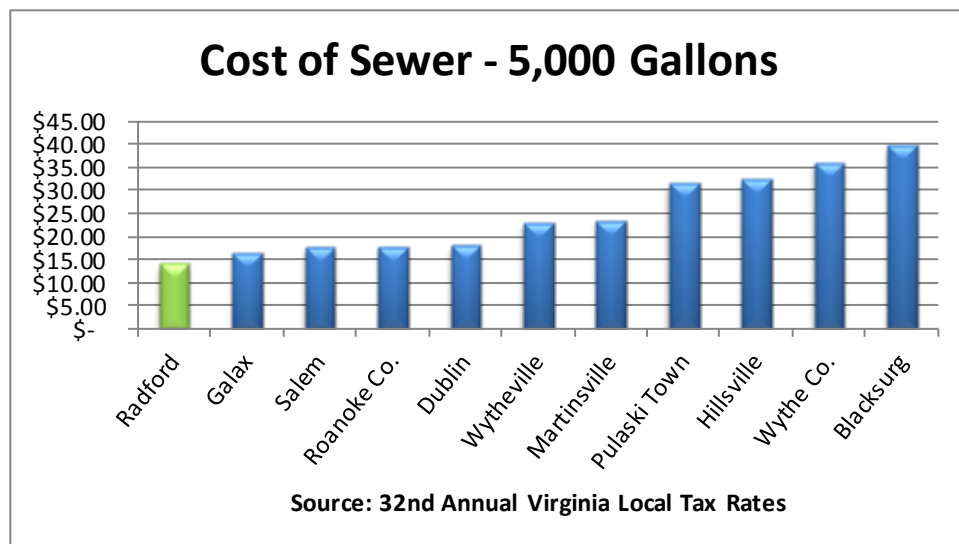
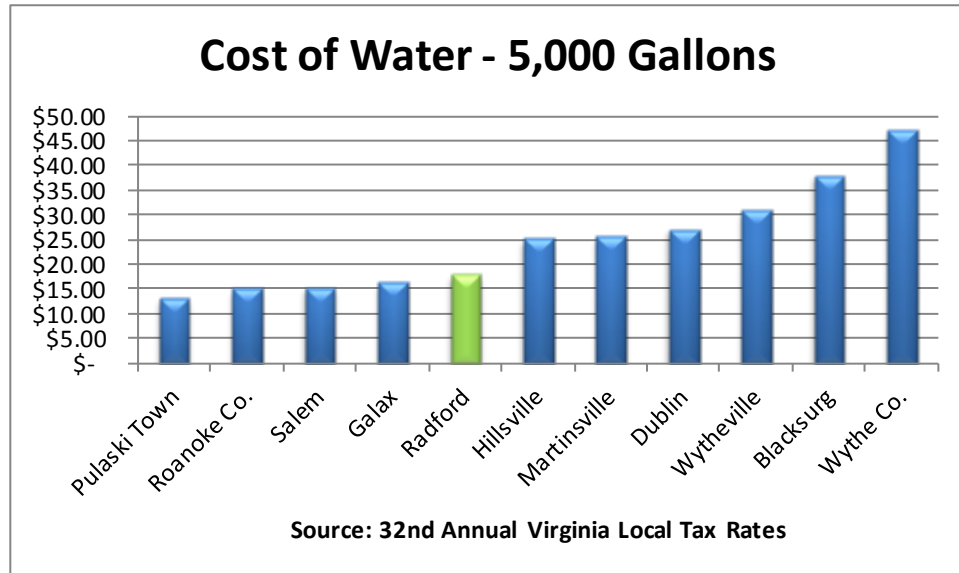
The City of Radford has waste water treatment services provided through a regional agreement with the Pepper's Ferry Wastewater Treatment Authority. The plant is located four miles north of Radford's borders. The 84 miles of sanitary sewer line is owned and maintained by the City of Radford. The department also handles all customer connections.

Sanitary sewer volume has increased over the past year due to significant rainfall and related inflow infiltration into the system. The City continues to mitigate inflow infiltration where possible. A sewer rate increase, equal to one and a half times the water rate, will be charged to customers to help defray treatment costs.



Water & Wastewater Fund (Cont'd)

The following graphs illustrate the cost of water and sewer services as compared to other localities in the region.



Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
501 WATER/WASTEWATER FUND							
Revenues							
50115	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	2,420	2,800	1,500	1,500	-1,300	-46.43%
	Total for Department	2,420	2,800	1,500	1,500	-1,300	-46.43%
50118	MISCELLANEOUS REVENUES						
318905	SALE OF SURPLUS PROPERTY	30,296	-0	-0	-0	-0	0.00%
	Total for Department	30,296	-0	-0	-0	-0	0.00%
50124	STATE CATEGORICAL AID						
333201	DISASTER RELIEF PUBLIC ASSISTA	352	-0	-0	-0	-0	0.00%
	Total for Department	352	-0	-0	-0	-0	0.00%
50133	FEDERAL CATEGORICAL AID						
333201	DISASTER RELIEF PUBLIC ASSISTA	1,320	-0	-0	-0	-0	0.00%
	Total for Department	1,320	-0	-0	-0	-0	0.00%
50141	NON-REVENUE RECEIPTS						
341100	INSURANCE RECOVERIES	750	-0	-0	-0	-0	0.00%
	Total for Department	750	-0	-0	-0	-0	0.00%
50145	WATER SALES						
340450	LATE CHARGES,PENALTIES, INT	34,761	42,000	43,500	43,500	1,500	3.57%
345001	WATER SALES	1,789,007	1,756,000	1,915,000	2,182,000	426,000	24.26%
345003	METER INSTALLATIONS	6,262	26,000	30,000	26,000	-0	0.00%
345004	WATER AVAILABILITY FEES	20,691	90,000	19,000	90,000	-0	0.00%
345005	WATER CONNECTION FEES	11,263	10,243	5,500	5,500	-4,743	-46.30%
345006	WHOLESALE WATER	257,227	631,800	432,965	486,200	-145,600	-23.05%
345010	COLLECTIONS ADMIN FEE	20,936	-0	-0	-0	-0	0.00%
345018	MISCELLANEOUS REVENUES	2,208	1,700	1,500	1,500	-200	-11.76%
345452	WATER TRANSFER FEES	18,487	16,500	18,500	18,500	2,000	12.12%
	Total for Department	2,160,842	2,574,243	2,465,965	2,853,200	278,957	10.84%
50146	WASTEWATER SALES						
340450	LATE CHARGES,PENALTIES, INT	17,380	21,000	21,000	21,000	-0	0.00%
345501	WASTEWATER CHARGES	2,142,842	2,096,000	2,302,000	2,520,257	424,257	20.24%
345503	WW CONNECTION FEES	10,400	7,200	9,600	9,600	2,400	33.33%
345504	WW AVAILABILITY FEES	28,169	51,000	25,000	51,000	-0	0.00%
	Total for Department	2,198,792	2,175,200	2,357,600	2,601,857	426,657	19.61%
50151	TRANSFERS						
351100	TRANSFERS FROM GENERAL FUND	1,310,727	-0	914	-0	-0	0.00%
351301	TRANSFERS FROM CAPITAL PROJECT	120,896	-0	-0	-0	-0	0.00%
	Total for Department	1,431,623	-0	914	-0	-0	0.00%
	Total Revenues	5,826,395	4,752,243	4,825,979	5,456,557	704,314	14.82%

Water Plant Maintenance

Description:

This account provides for the costs to maintain the raw water pump station, water treatment plant, pumps and tanks throughout the distribution system as well as the sewer lift stations that return wastewater to the regional treatment plant.

Significant Accomplishments FY 2014:

- Preventive Maintenance to the water treatment plant, tanks, pump stations, and sewer lift stations
- Successful implementation of a card system for tracking repairs and preventive maintenance items
- Rebuild of Traveling Screen System for the Raw Water Intake

Goals & Objectives FY 2015:

- Continue all preventive maintenance practices

Significant Changes for FY 2015:

- No significant changes

Water Plant Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014554	WATER PLANT MAINTENANCE						
401100	FULL-TIME SALARIES AND WAGES	65,294	64,220	64,220	67,280	3,060	4.76%
401200	OVERTIME	7,049	1,500	6,000	6,000	4,500	300.00%
402100	FICA TAX	4,987	5,027	5,027	5,606	579	11.52%
402210	RETIREMENT-VRS	8,290	8,484	8,484	8,820	336	3.96%
402211	VRS RETIREE HEALTH INSURANCE	173	186	186	209	23	12.37%
402300	HOSPITAL/MEDICAL INSURANCE	15,326	17,060	17,060	14,501	-2,559	-15.00%
402400	GROUP LIFE INSURANCE	743	764	764	888	124	16.23%
402700	WORKERS' COMP INSURANCE	1,325	1,537	1,537	1,604	67	4.36%
403170	OTHER PROFESSIONAL SERVICES	92,182	50,000	60,258	50,000	0	0.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	350	0	350	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	754	767	733	745	-22	-2.87%
404500	RISK MANAGEMENT	8,396	8,396	8,396	8,396	0	0.00%
405120	HEATING SERVICE	4,075	2,500	4,100	3,500	1,000	40.00%
405410	LEASE/RENT OF EQUIPMENT	0	0	3,300	0	0	0.00%
405540	CONFERENCES AND EDUCATION	114	200	256	200	0	0.00%
405899	MISCELLANEOUS EXPENSES	122	50	0	50	0	0.00%
406005	JANITORIAL SUPPLIES	571	550	500	550	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	4,832	8,000	5,000	8,000	0	0.00%
406008	FUEL	527	650	416	650	0	0.00%
406009	AUTO MAINT SUPPLIES	32	0	0	0	0	0.00%
406011	UNIFORMS	956	600	400	600	0	0.00%
406017	TOOLS	0	800	360	800	0	0.00%
Total for Department		215,748	171,641	186,997	178,749	7,108	4.14%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014558	WATER TANK AND PUMPS						
403170	OTHER PROFESSIONAL SERVICES	4,906	5,000	5,000	5,000	0	0.00%
405110	ELECTRICAL SERVICE	33,782	32,000	32,000	32,000	0	0.00%
405130	WATER/WASTEWATER SERVICE	172	175	175	175	0	0.00%
405230	TELECOMMUNICATIONS	7,029	6,200	7,000	7,000	800	12.90%
406007	REPAIR & MAINTENANCE SUPPLIES	39	1,500	250	1,500	0	0.00%
Total for Department		45,927	44,875	44,425	45,675	800	1.78%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
TREATMENT EXPENSE								
	Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Class I Operator	F	1.00	2.00	3.00	3.00	2.00	(1.00)
	Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator Trainee	F	3.00	1.00	1.00	1.00	1.00	0.00
	Laboratory Technician/Operator I	F	1.00	0.00	1.00	1.00	1.00	0.00
	Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Class III Operator	F	0.00	1.00	0.00	0.00	1.00	1.00
	Laboratory Technician/Operator II	F	0.00	1.00	0.00	0.00	0.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR TREATMENT EXPENSE			7.00	7.00	8.00	8.00	8.00	0.00

Water Treatment

Description:

The City of Radford owns and operates a water treatment plant rated at eight million gallons a day. All operators are licensed by the State of Virginia DPOR based on very specific and ridged educational qualifications. The source water for the City of Radford is the New River and has proven to be most reliable.

Significant Accomplishments FY 2014:

- Successful update of the Cross Connection Program
- Complied with requirements of the Stage II Disinfection Byproducts Rule
- Successful completion of land application of water plant sludge per VPA permit requirements
- Provided Pulaski County and Montgomery County with safe drinking water.
- Continued to comply with all regulations

Goals & Objectives FY 2015:

- Implementation of the Cross Connection Control Program
- Provide safe drinking water at a reasonable cost
- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Water Sold (in thousands of gallons)	556,605	528,000	499,924	535,034	525,383	691,000
Raw Water (in thousands of gallons)	861,883	677,514	759,628	775,810	857,483	1,041,243
Water Customers	5,206	5,189	5,259	5,217	5,236	5,251
System Losses	22%	16%	24%	28%	29%	24%
Plant Losses	1%	1%	1%	4%	1%	1%

Significant Changes for FY 2015:

- No significant changes

Water Treatment (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014555	WATER TREATMENT						
401100	FULL-TIME SALARIES AND WAGES	301,433	309,526	309,526	317,415	7,889	2.55%
401200	OVERTIME	21,709	12,000	25,000	9,000	-3,000	-25.00%
401300	PART-TIME WAGES	7,300	6,489	6,489	6,489	0	0.00%
402100	FICA TAX	24,789	24,864	24,864	25,466	602	2.42%
402210	RETIREMENT-VRS	40,121	40,888	40,888	41,613	725	1.77%
402211	VRS RETIREE HEALTH INSURANCE	821	898	898	984	86	9.58%
402300	HOSPITAL/MEDICAL INSURANCE	50,266	50,008	50,008	54,604	4,596	9.19%
402400	GROUP LIFE INSURANCE	3,573	3,683	3,683	4,190	507	13.77%
402700	WORKERS' COMP INSURANCE	6,620	7,598	7,598	7,289	-309	-4.07%
403110	PAYMENTS FOR MEDICAL SERVICES	0	200	250	200	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	6,553	14,000	10,660	11,000	-3,000	-21.43%
403320	MAINTENANCE SERVICE CONTRACTS	520	550	2,235	2,000	1,450	263.64%
403500	PRINTING AND BINDING	188	600	500	600	0	0.00%
403600	ADVERTISING	521	100	100	100	0	0.00%
403800	SERVICE FROM OTHER GOVERNMENTS	19,441	19,500	19,565	19,600	100	0.51%
404200	INTERNAL SERVICE - AUTOMOTIVE	13,486	13,181	12,547	12,744	-437	-3.32%
404500	RISK MANAGEMENT	4,843	4,843	4,843	4,843	0	0.00%
405110	ELECTRICAL SERVICE	212,765	200,000	220,000	230,000	30,000	15.00%
405120	HEATING SERVICE	6,636	7,500	7,500	7,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	341	375	375	375	0	0.00%
405140	SOLID WASTE SERVICES	1,776	1,776	1,776	1,776	0	0.00%
405210	POSTAL SERVICES	227	1,600	200	1,000	-600	-37.50%
405230	TELECOMMUNICATIONS	4,484	4,200	4,500	4,500	300	7.14%
405540	CONFERENCES AND EDUCATION	496	1,000	480	1,000	0	0.00%
405810	DUES AND MEMBERSHIPS	649	600	550	600	0	0.00%
406001	OFFICE SUPPLIES	981	900	1,437	1,400	500	55.56%
406004	MEDICAL AND LABRATORY SUPPLIES	10,110	9,000	13,000	9,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	2,186	2,000	2,300	2,000	0	0.00%
406011	UNIFORMS	455	1,100	1,026	1,100	0	0.00%
406012	BOOKS AND SUBSCRIPTIONS	0	250	250	250	0	0.00%
406017	TOOLS	0	800	0	800	0	0.00%
406018	CHEMICALS AND GASES	70,447	73,000	90,000	80,000	7,000	9.59%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	6,000	5,210	0	-6,000	-100.00%
Total for Department		813,738	819,029	868,258	859,438	40,409	4.93%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
WATER PLANT MAINTENANCE								
	Utility Maintenance Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
	Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE			2.00	2.00	2.00	2.00	2.00	0.00

Water Line Maintenance

Description:

Water/Wastewater Department is in charge of maintaining the City of Radford water and sanitary water systems from daily maintenance to installing and replacing mains and services. The Department works with Engineers and Developers in supplying these services for new development.

Significant Accomplishments FY 2014:

- Completed CIP project on Calhoun Street at Tyler Ave. to Lawrence Street installing new water main and services
- Completed CIP project from Walker Drive to Wadsworth on 4th Street new water main, services and fire protection
- Changed out 1000 electronic meter transmitters
- Worked closely with Developers and outside Engineering to help with community development
- Installed 1567 linear feet of water mains and services
- Continued to provide exceptional customer service 24-7
- Completed CIP project in Radford Village on the sanitary sewer system
- Got sanitary sewer camera back on line and began sewer inspections with camera
- Treated 6800 linear feet of sanitary mains for root control
- Installed 1351 linear feet of sanitary mains and services

Goals & Objectives FY 2015:

- Install new electronic transmitters on water meters
- Complete new CIP project on Grandview Drive new main and services
- Do Semi-Annual flushing and operation of fire hydrants
- Complete valve operation project
- Begin sanitary sewer upgrades with mains and manholes on Staples Street and 10th Street
- Continue inspections of sanitary system with camera
- Begin manhole inspections and cleaning
- Work closely with developers and outside engineering

Significant Changes for FY 2015:

- New water technician position added. Funds provided for new equipment

Water Line Maintenance (Cont'd)

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Meters Tested	25	35	42	26	27	25
Hydrants Tested	840	420	451	50	451	407
Hydrants Replaced	8	3	5	3	5	5
Water Services Renewed	59	36	34	12	40	19
New Water Services	13	16	17	48	10	18
Water Breaks Repaired	36	38	75	28	27	52
New Mains Installed (Ft)	4,108	4,125	474	1,820	5,004	738
Service Calls	684	1,692	1,288	1,008	643	719
New Service & Renewal (Ft)	2,042	1,977	1,901	1,736	1,713	829
Line Locations	1,254	1,076	1,506	1,697	1,361	3,604

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014556	WATER LINES SYSTEMS						
401100	FULL-TIME SALARIES AND WAGES	225,417	224,698	224,698	361,940	137,242	61.08%
401200	OVERTIME	33,412	15,000	30,000	30,000	15,000	100.00%
402100	FICA TAX	19,405	18,338	18,338	29,983	11,645	63.50%
402210	RETIREMENT-VRS	29,216	29,683	29,683	47,450	17,767	59.86%
402211	VRS RETIREE HEALTH INSURANCE	611	652	652	1,122	470	72.09%
402300	HOSPITAL/MEDICAL INSURANCE	45,152	46,436	46,436	73,720	27,284	58.76%
402400	GROUP LIFE INSURANCE	2,673	2,674	2,674	4,778	2,104	78.68%
402700	WORKERS' COMP INSURANCE	4,764	5,502	5,502	7,937	2,435	44.26%
403110	PAYMENTS FOR MEDICAL SERVICES	640	250	825	1,450	1,200	480.00%
403140	ENGINEERING & ARCHITECTURAL	2,871	2,000	3,939	4,500	2,500	125.00%
403172	MISS UTILITY	641	640	640	1,280	640	100.00%
403320	MAINTENANCE SERVICE CONTRACTS	0	3,150	0	0	-3,150	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	21,145	23,643	18,838	56,642	32,999	139.57%
404500	RISK MANAGEMENT	8,868	8,868	8,868	11,081	2,213	24.95%
405199	OVERHEAD SHARE OF PW BLDG	2,001	1,948	1,773	3,617	1,669	85.68%
405210	POSTAL SERVICES	6	20	20	20	0	0.00%
405230	TELECOMMUNICATIONS	2,483	2,600	2,600	3,560	960	36.92%
405430	LEASE/RENT OF LAND	480	480	480	807	327	68.13%
405540	CONFERENCES AND EDUCATION	925	500	500	700	200	40.00%
405810	DUES AND MEMBERSHIPS	0	165	170	170	5	3.03%
405825	PMTS FOR CITY DAMAGES	0	0	0	1,000	1,000	0.00%
405899	MISCELLANEOUS EXPENSES	0	0	0	800	800	0.00%
406001	OFFICE SUPPLIES	0	0	0	700	700	0.00%
406003	AGRICULTURAL SUPPLIES	180	400	400	800	400	100.00%
406004	MEDICAL AND LABRATORY SUPPLIES	48	50	61	100	50	100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	5,791	6,500	6,763	13,000	6,500	100.00%
406011	UNIFORMS	934	1,000	621	3,260	2,260	226.00%
406012	BOOKS AND SUBSCRIPTIONS	572	572	572	572	0	0.00%
406017	TOOLS	1,420	2,000	1,466	3,000	1,000	50.00%
406019	WATER AND WW MATERIALS	10,490	22,000	20,000	41,000	19,000	86.36%
408101	MACHINERY & EQUIPMENT	0	70,000	69,313	91,802	21,802	31.15%
408105	MOTOR VEHICLES & EQUIPMENT	0	0	0	42,800	42,800	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	0	2,000	1,411	1,000	-1,000	-50.00%
408122	WATER AND ELECTRIC METERS	18,410	7,500	47,308	136,000	128,500	1,713.33%
Total for Department		438,554	499,269	544,551	976,591	477,322	95.60%

Water Line Maintenance (Cont'd)

Personnel Summary:

Position Title			(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
WATER LINE MAINTENANCE									
		Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.50	1.00	0.50
		Motor Equipment Operator	F	1.00	1.00	1.00	2.00	2.00	0.00
		Maintenance/construction worker	F	3.00	3.00	3.00	3.00	5.00	2.00
		Meter/Line Locator technician	F	1.50	1.50	1.50	0.50	1.00	0.50
		Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.00	(0.50)
		Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
		Crew Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WATER LINE MAINTENANCE				6.50	6.50	6.50	6.50	10.00	3.50

Wastewater Treatment

Description:

Treatment for the City of Radford's waste water is provided by contract with a regional authority. The City of Radford is a charter member of the Pepper's Ferry Regional Waste Treatment Authority (PFRWTA) Formed in 1984 and is located in Pulaski County.

Significant Accomplishments FY 2014:

- Comply with all regulations
- Complete all testing requirements

Goals & Objectives FY 2015:

- Comply with all regulations
- Complete all testing requirements

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Wastewater Flow (in thousands of gallons)	422,746	429,107	479,777	538,580	492,292	622,330
Industrial Waste Inspections	3	2	1	1	1	3
Regional Wastewater Meetings	12	10	12	13	10	10

Significant Changes for FY 2015:

- Increased cost in waste water treatment

Expenditure Detail:

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014560 WASTEWATER TREATMENT						
403800 SERVICE FROM OTHER GOVERNMENTS	1,616,044	1,521,234	1,650,000	1,700,000	178,766	11.75%
Total for Department	1,616,044	1,521,234	1,650,000	1,700,000	178,766	11.75%

Account Number and Description	Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014562 WASTEWATER PUMPS						
405110 ELECTRICAL SERVICE	7,525	6,300	8,000	8,000	1,700	26.98%
405230 TELECOMMUNICATIONS	2,808	2,800	2,800	2,800	0	0.00%
406007 REPAIR & MAINTENANCE SUPPLIES	3,216	7,000	4,000	7,000	0	0.00%
408101 MACHINERY & EQUIPMENT	0	0	4,494	0	0	0.00%
Total for Department	13,548	16,100	19,294	17,800	1,700	10.56%

Sewer Line Maintenance

Description:

The Wastewater Department of Public Works is housed at the Public Works location on 17th Street. The Wastewater Department is responsible for all installations of new and renewed sanitary sewer mains and services, routine scheduled maintenance, removal of blockages, reviewing and issuing sewer permits, Miss Utility line locations, consult with contract and in house engineering on design and submittal to Health Department of new projects and modifications to the system, assisting water plant with pump station; maintenance and answering emergency calls. The Wastewater Department responds to all citizen concerns and complaints.

Significant Accomplishments FY 2014:

- Completed CIP project in Radford Village on Sanitary Sewer System
- Got Sewer Camera back on line and began sewer inspections with camera
- Treated 6800 linear feet of sanitary mains for root control
- Installed 1351 linear feet of sanitary mains and services
- Continued to provide exceptional customer service 24-7

Goals & Objectives FY 2015:

- Begin Sanitary Sewer upgrades with mains and manholes on Staples Street and Rock Road and on 10th Street off Wadsworth
- Continue inspections of Sanitary System with Camera
- Begin Manhole inspections and cleaning
- Work closely with developers and outside engineering to make development go smoothly

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
New Services	12	10	13	7	6	10
Renewed Services	28	13	24	14	12	16
New Mains Installed (Ft)	1,112	1,261	1,776	718	1,094	1,351
New Manholes	2	0	1	0	1	6
Blockages on City Lines	86	127	46	48	71	113
Service Calls	300	233	259	200	144	190

Water/Wastewater Totals Dec-Dec

Sewer Line Maintenance (Cont'd)

Significant Changes for 2015:

- Sewer line budget combined with water line budget

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014566	WASTEWATER LINES						
401100	FULL-TIME SALARIES AND WAGES	100,869	107,968	107,968	0	-107,968	-100.00%
401200	OVERTIME	10,081	13,000	13,000	0	-13,000	-100.00%
402100	FICA TAX	8,544	9,407	9,407	0	-9,407	-100.00%
402210	RETIREMENT-VRS	14,787	14,263	14,263	0	-14,263	-100.00%
402211	VRS RETIREE HEALTH INSURANCE	284	313	313	0	-313	-100.00%
402300	HOSPITAL/MEDICAL INSURANCE	19,407	21,432	21,432	0	-21,432	-100.00%
402400	GROUP LIFE INSURANCE	1,230	1,285	1,285	0	-1,285	-100.00%
402700	WORKERS' COMP INSURANCE	2,416	2,536	2,536	0	-2,536	-100.00%
403110	PAYMENTS FOR MEDICAL SERVICES	215	250	250	0	-250	-100.00%
403140	ENGINEERING & ARCHITECTURAL	0	2,000	0	0	-2,000	-100.00%
403172	MISS UTILITY	641	640	640	0	-640	-100.00%
403320	MAINTENANCE SERVICE CONTRACTS	8,722	10,000	10,000	0	-10,000	-100.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	34,483	43,578	36,926	0	-43,578	-100.00%
404500	RISK MANAGEMENT	2,213	2,213	2,213	0	-2,213	-100.00%
405199	OVERHEAD SHARE OF PW BLDG	2,001	1,949	1,773	0	-1,949	-100.00%
405430	LEASE/RENT OF LAND	327	327	327	0	-327	-100.00%
405540	CONFERENCES AND EDUCATION	95	200	263	0	-200	-100.00%
405825	PMTS FOR CITY DAMAGES	10,170	1,000	1,247	0	-1,000	-100.00%
406001	OFFICE SUPPLIES	604	700	700	0	-700	-100.00%
406003	AGRICULTURAL SUPPLIES	120	400	400	0	-400	-100.00%
406004	MEDICAL AND LABRATORY SUPPLIES	0	50	50	0	-50	-100.00%
406007	REPAIR & MAINTENANCE SUPPLIES	11,773	6,500	5,510	0	-6,500	-100.00%
406011	UNIFORMS	2,016	2,260	1,969	0	-2,260	-100.00%
406017	TOOLS	1,075	1,000	1,264	0	-1,000	-100.00%
406019	WATER AND WW MATERIALS	4,855	19,100	15,000	0	-19,100	-100.00%
408101	MACHINERY & EQUIPMENT	-339	17,700	17,842	0	-17,700	-100.00%
Total for Department		236,591	280,071	266,578	0	-280,071	-100.00%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
WASTEWATER LINE MAINTENANCE								
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	0.00	0.00
	Crew Supervisor	F	1.00	1.00	1.00	0.50	0.00	(0.50)
	Meter/Line Locator Technician	F	0.50	0.50	0.50	0.50	0.00	(0.50)
	Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.50	0.00	(0.50)
	Maintenance/Construction Worker	F	1.00	0.00	0.50	1.50	0.00	(1.50)
	Maintenance/Construction Worker	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE			3.50	3.50	3.00	3.00	0.00	(3.00)

Non-Departmental

Description:

This section accounts for costs not directly related to any department, including debt service and transfers to other City funds. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2015:

- No significant changes

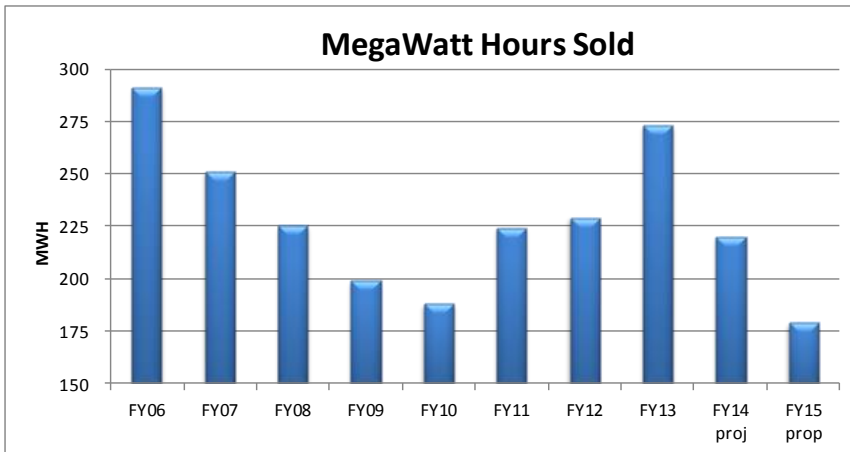
Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5014080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	602,415	541,409	558,441	583,664	42,255	7.80%
Total for Department		602,415	541,409	558,441	583,664	42,255	7.80%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5019500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	0	592,165	592,165	600,575	8,410	1.42%
409120	INTEREST ON DEBT	47,676	45,571	45,131	35,861	-9,710	-21.31%
409130	DEBT ISSUANCE COSTS	12,499	0	0	0	0	0.00%
Total for Department		60,175	637,736	637,296	636,436	-1,300	-0.20%

Electric Fund

Revenue Assumptions & Analysis



The Electric Department's mission is to provide reliable and affordable electric service to its 7,299 customers. Radford is one of fifteen municipal electric systems in the State of Virginia. The Electric Fund includes a cost allocation center for administration, electric distribution, street lighting, substation maintenance, and outside purchase of power.

Radford's electric distribution system includes fifteen miles of lines and ten substations. Power is delivered into the

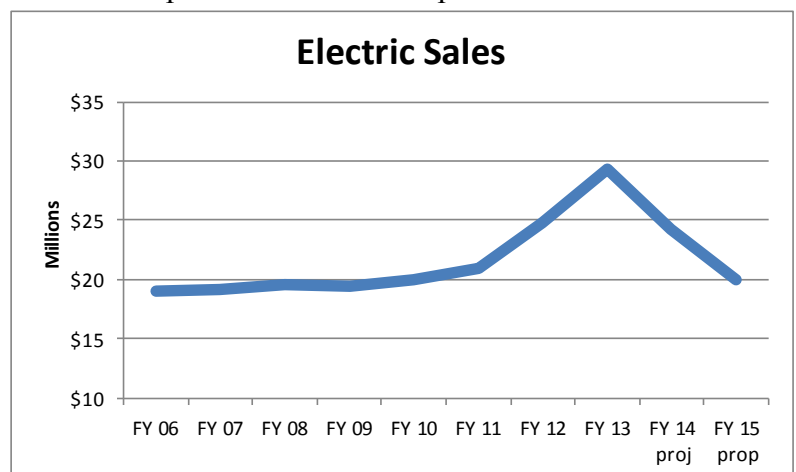
City from three points of service provided by American Electric Power.

In 2005, the City's long-term power supply contract expired and the City began to purchase wholesale power under the terms of a new power supply contract with American Electric Power (AEP). With the pressures of deregulating the electric generation market, the cost of power increased by more than 55%. For the first time in more than 17 years, the City's retail electric rates were increased by 39%. Because rates are determined by a number of factors for larger users, such as peak demand and overall load factor, the amount of increase for individual customers varied significantly. The City elected to sign a one-year power supply agreement that expired in June 2006. The City successfully negotiated terms for a new long term power supply contract with rates tied to the cost of production rather than market fluctuations. This had the advantage of moderating fluctuations in price and allowed our customers to better predict the cost of power in the coming years.

The City owns and operates a one megawatt hydroelectric generating plant located less than a mile south of the City's border on Little River. The facility supplies one to three percent of Radford's power needs.

Power purchases and associated revenues decrease nearly 30% due to the closing of a major power related industry this past winter.

However, the local economy is seeing business and commercial growth which will not require any rate increases for FY 2015. The Electric Fund is needed to underwrite a portion of the general fund operations of the City and capital improvements.



Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
50515	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	10,623	4,000	1,900	1,900	-2,100	-52.50%
315105	INTEREST PAID ON UTILITY DEP	-74	-75	-45	-45	30	-40.00%
315454	POLE RENTALS	26,754	26,754	33,334	36,624	9,870	36.89%
315455	RENTAL INCOME	16,200	16,200	16,200	16,200	-0	0.00%
Total for Department		53,503	46,879	51,389	54,679	7,800	16.64%
50518	MISCELLANEOUS REVENUE						
318913	MISCELLANEOUS REVENUES	-4,892	-0	15,679	14,600	14,600	0.00%
Total for Department		-4,892	-0	15,679	14,600	14,600	0.00%
50540	ELECTRIC SALES						
340440	ELECTRIC RESIDENTIAL SALES	7,366,278	28,000,167	24,071,000	19,847,800	-8,152,367	-29.12%
340441	ELECTRIC SANCTUARY WORSHIP	112,138	-0	-0	-0	-0	0.00%
340443	MEDIUM GENERAL SERVICE	2,342,927	-0	-0	-0	-0	0.00%
340444	LARGE GENERAL SERVICE	5,068,395	-0	-0	-0	-0	0.00%
340445	LARGE POWER SERVICE	7,497,035	-0	-0	-0	-0	0.00%
340447	CITY AND SCHOOLS	838,109	-0	-0	-0	-0	0.00%
340448	OUTDOOR LIGHTING	103,356	-0	-0	-0	-0	0.00%
340450	LATE CHARGES,PENALTIES, INT	163,599	148,000	152,000	152,000	4,000	2.70%
340452	TRANSFER FEES	31,530	32,000	32,000	32,000	-0	0.00%
340456	MISCELLANEOUS ELECTRIC CHARGE	28,066	15,000	30,000	17,300	2,300	15.33%
340465	FUEL ADJUSTMENT	921,693	-0	-0	-0	-0	0.00%
340466	WHOLESALE POWER ADJUSTMENTS	4,817,262	-0	-0	-0	-0	0.00%
Total for Department		29,290,390	28,195,167	24,285,000	20,049,100	-8,146,067	-28.89%
50541	NON-REVENUE RECEIPTS						
341100	INSURANCE RECOVERIES	853	-0	-0	-0	-0	0.00%
Total for Department		853	-0	-0	-0	-0	0.00%

Electric Administration

Description:

The Radford electric system provides electricity to meet the needs of residents and businesses of the City. Three substations interconnect with American Electric Power in addition to power generated by the Little River Hydroelectric Dam. Through twelve distribution substations, electrical power is made available to all residents and businesses in the City, and to contractual entities outside the City. There are 20 full-time and one part-time employees in the department who maintain the distribution system.

Significant Accomplishments FY 2014:

- Completed the reorganization of the department
- Upgraded the SCADA system
- Replaced one bucket truck

Goals & Objectives FY 2015:

- Continue monitoring State and Federal legislation that impact costs and operations
- Monitor the impact that AEP's elimination of their power pooling agreement will have on wholesale rates

Performance / Workload Measures

	FY08	FY09	FY10	FY11	FY12	FY13
Number of Customers Served	7,255	7,255	7,238	7,256	7,322	7,342
KWH Sales	225,000,000	199,257,155	188,239,184	224,182,114	250,947,095	270,049,289
KWH's Generated	3,000,000	3,282,000	3,111,400	4,167,000	4,131,800	3,118,000
Number of Meters added to System	100	93	87	164	88	86
Meters tested for accuracy	20	11	17	8	11	19
Number of Underground Services Constructed	40	34	27	31	45	27
Number of Overhead Services Constructed	25	23	25	28	32	21
Tons of brush/trees trimmed	200	141	156	160	187	189

Significant Changes for FY 2015:

- No significant changes

Electric Administration (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054071	ADMINISTRATION AND GENERAL						
401100	FULL-TIME SALARIES AND WAGES	1,288,833	1,331,423	1,331,423	1,296,434	-34,989	-2.63%
401200	OVERTIME	137,479	90,000	119,000	100,000	10,000	11.11%
401300	PART-TIME WAGES	33,922	23,427	23,427	26,543	3,116	13.30%
402100	FICA TAX	107,899	110,528	110,528	108,860	-1,668	-1.51%
402210	RETIREMENT-VRS	167,224	175,881	175,881	169,963	-5,918	-3.36%
402211	VRS RETIREE HEALTH INSURANCE	3,544	3,861	3,861	4,019	158	4.09%
402300	HOSPITAL/MEDICAL INSURANCE	150,982	164,327	164,327	159,091	-5,236	-3.19%
402400	GROUP LIFE INSURANCE	15,047	15,844	15,844	17,113	1,269	8.01%
402700	WORKERS' COMP INSURANCE	14,411	16,166	16,166	17,721	1,555	9.62%
403110	PAYMENTS FOR MEDICAL SERVICES	0	0	1,500	900	900	0.00%
403170	OTHER PROFESSIONAL SERVICES	53,328	40,000	12,000	15,000	-25,000	-62.50%
404200	INTERNAL SERVICE - AUTOMOTIVE	67,767	84,763	70,090	71,193	-13,570	-16.01%
404500	RISK MANAGEMENT	25,458	25,458	25,458	25,458	0	0.00%
405110	ELECTRICAL SERVICE	1,247	1,050	1,050	1,050	0	0.00%
405130	WATER/WASTEWATER SERVICE	614	650	650	650	0	0.00%
405140	SOLID WASTE SERVICES	1,200	1,200	1,200	1,200	0	0.00%
405210	POSTAL SERVICES	154	200	350	300	100	50.00%
405230	TELECOMMUNICATIONS	13,966	13,500	13,500	13,500	0	0.00%
405540	CONFERENCES AND EDUCATION	9,733	8,000	8,000	8,000	0	0.00%
405805	REGULATORY COMMISSION	17,900	18,400	17,900	18,400	0	0.00%
405810	DUES AND MEMBERSHIPS	9,164	33,000	33,000	39,050	6,050	18.33%
405899	MISCELLANEOUS EXPENSES	510	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	1,722	3,000	3,000	3,000	0	0.00%
406005	JANITORIAL SUPPLIES	581	1,000	1,000	1,000	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	48	0	0	0	0	0.00%
406011	UNIFORMS	11,418	19,100	19,100	19,100	0	0.00%
406014	OTHER OPERATING SUPPLIES	4,133	5,000	5,000	5,000	0	0.00%
408107	COMPUTER EQUIPMENT & SOFTWARE	209	0	0	0	0	0.00%
Total for Department		2,138,493	2,185,778	2,173,255	2,122,545	-63,233	-2.89%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
ELECTRIC FUND								
	Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Director of Electric Utilities	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Stock Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
	Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/SCADA Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Line Technician II	F	7.00	6.00	6.00	5.00	5.00	0.00
	Line Technician I	F	0.00	1.00	0.00	1.00	1.00	0.00
	Ground Technician	F	2.00	2.00	3.00	3.00	3.00	0.00
	Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	GIS Intern	P	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	System Mapping Coordinator	F	0.00	0.00	0.00	1.00	1.00	0.00
	Laborer I	P	2.00	2.00	2.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND			24.00	23.00	23.00	22.00	21.00	(1.00)

Electric Production

Description:

The costs associated with generation or purchase of electric power or the purchase of wholesale power is reflected in these accounts. The majority of the power sold by the Radford Electric Department is purchased through a wholesale contract with Appalachian Power Company, a subsidiary of American Electric Power. Radford negotiated a 20-year contract for power supply that went into effect on July 2006. A small portion of the power consumed in Radford is generated by the City owned and operated hydroelectric generation plant at the Little River dam.



Significant Accomplishments FY 2014:

- Submitted the Notice of Intent (NOI) and Pre-Application Document (PAD) for re-licensing

Goals & Objectives FY 2015:

- Continue with re-licensing process by hosting Joint Agency Meetings (JAMS) with appropriate state and federal agencies

Significant Changes for FY 2015:

- Power purchase down due to foundry closing

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054403	OUTSIDE CURRENT PURCHASED						
406015	MERCHANDISE FOR RESALE	18,117,655	19,136,192	15,355,419	12,850,000	-6,286,192	-32.85%
Total for Department		18,117,655	19,136,192	15,355,419	12,850,000	-6,286,192	-32.85%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054401	PRODUCTION						
403170	OTHER PROFESSIONAL SERVICES	39,678	60,000	21,000	40,000	-20,000	-33.33%
408101	MACHINERY & EQUIPMENT	7,166	20,000	20,000	20,000	0	0.00%
Total for Department		46,844	80,000	41,000	60,000	-20,000	-25.00%

Electric Distribution

Description:

Electric distribution costs reflect operations to carry power from substations to customer locations. Maintenance of major components such as poles, lines and transformers are included in these accounts. The City's system includes both overhead and underground distributions systems.



Significant Accomplishments FY 2014:

- Upgraded the 17th Street Substation
- Accommodated relocation plan of overhead lines in 2nd Avenue and Park Road improvement project
- Served west side Crossing development
- Installed lighting for Robertson Street improvements
- Installed lighting at New River Sports Complex

Goals & Objectives FY 2015:

- Continue rebuilding older lines in residential areas
- Continue overhead to underground conversion upgrades in problem areas
- Replace old poles near APCO East feed
- Refurbish / upgrade two Norwood Street substation circuit breakers feeding Radford University

Significant Changes for FY 2015:

- Funding for distribution operations and maintenance reduced

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054031	DISTRIBUTION OPERATIONS						
403172	MISS UTILITY	641	650	650	650	0	0.00%
405410	LEASE/RENT OF EQUIPMENT	1,024	1,024	1,024	1,024	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	102,648	210,000	210,000	88,407	-121,593	-57.90%
Total for Department		104,312	211,674	211,674	90,081	-121,593	-57.44%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054404	SUBSTATION MAINTENANCE						
406007	REPAIR & MAINTENANCE SUPPLIES	9,311	15,000	10,000	15,000	0	0.00%
Total for Department		9,311	15,000	10,000	15,000	0	0.00%

Other Operational Costs

Description:

These accounts reflect miscellaneous operating expenses in the electric operation. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support the water and sewer system. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2015:

- No significant changes.

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	1,382,974	1,411,326	1,264,176	1,094,764	-316,562	-22.43%
Total for Department		1,382,974	1,411,326	1,264,176	1,094,764	-316,562	-22.43%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5054132	STREET LIGHT & SIGNAL MAINTENA						
406007	REPAIR & MAINTENANCE SUPPLIES	13,413	30,000	15,000	25,000	-5,000	-16.67%
Total for Department		13,413	30,000	15,000	25,000	-5,000	-16.67%

Non-Operating Costs

Description:

These accounts reflect miscellaneous expenses not related to the operation of the electric utility.

Significant Changes for FY 2015:

- Transfer to capital reduced due to lower revenues

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5059300	TRANSFERS						
409301	TRANSFERS TO GENERAL FUND	2,790,074	3,314,473	3,414,473	3,315,447	974	0.03%
409305	TRANSFERS TO CAPITAL PROJECTS	542,873	564,308	487,073	302,368	-261,940	-46.42%
409314	TRANSFER TO RESERVES	0	601,421	335,875	0	-601,421	-100.00%
Total for Department		3,332,947	4,480,202	4,237,421	3,617,815	-862,387	-19.25%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5059500	DEBT SERVICE						
409110	REDEMPTION OF PRINCIPAL	0	51,049	51,049	52,074	1,025	2.01%
409120	INTEREST ON DEBT	9,751	6,420	6,420	6,395	-25	-0.39%
409130	DEBT ISSUANCE COSTS	1,793	0	0	0	0	0.00%
Total for Department		11,545	57,469	57,469	58,469	1,000	1.74%

Capital Improvements

Description:

Costs for major pieces of equipment and extension of the utility system are reflected in these accounts.

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5019900	ENTERPRISE CAPITAL OUTLAY						
406019	WATER AND WW MATERIALS	53,310	0	20,062	0	0	0.00%
408101	MACHINERY & EQUIPMENT	4,587	0	0	0	0	0.00%
408122	WATER AND ELECTRIC METERS	110,896	0	0	0	0	0.00%
Total for Department		168,793	0	20,062	0	0	0.00%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5059901	SUBSTATION IMPROVEMENTS						
408101	MACHINERY & EQUIPMENT	7,454	115,000	298,972	50,000	-65,000	-56.52%
Total for Department		7,454	115,000	298,972	50,000	-65,000	-56.52%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5059902	LINE CONSTRUCTION						
403141	CONSTRUCTION CONTRACTS	72,259	60,000	60,000	60,000	0	0.00%
403170	OTHER PROFESSIONAL SERVICES	25,103	26,320	26,320	26,320	0	0.00%
405430	LEASE/RENT OF LAND	84	85	85	85	0	0.00%
406016	CONSTRUCTION MATERIAL	179,232	150,000	150,094	120,000	-30,000	-20.00%
408101	MACHINERY & EQUIPMENT	0	0	0	50,000	50,000	0.00%
Total for Department		276,678	236,405	236,499	256,405	20,000	8.46%



View from Scott Street towards Sundell Drive



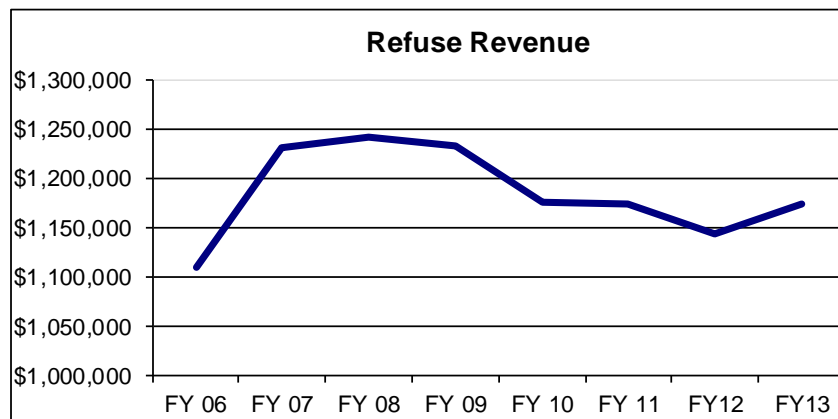
View from Second Avenue extended towards George Street

Solid Waste Fund

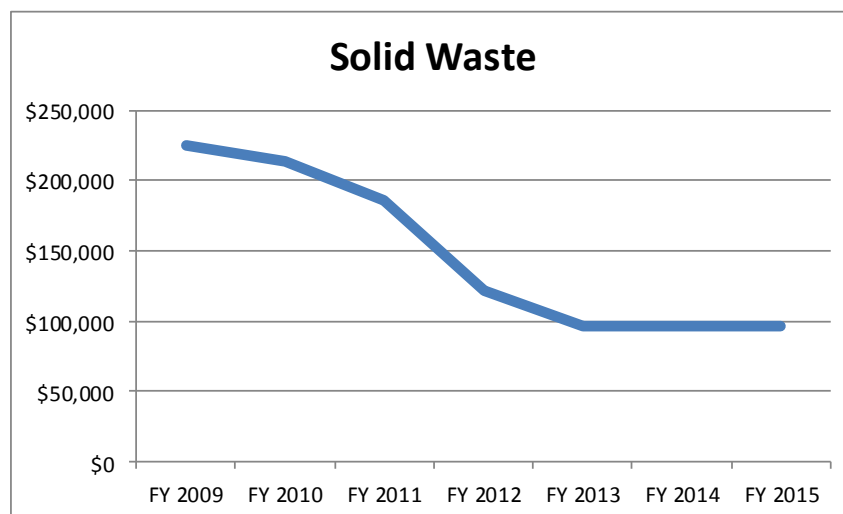
Revenue Assumptions & Analysis

The Solid Waste Fund is an enterprise operation of the City of Radford. The department provides for the efficient and environmentally proper disposal of municipal solid waste from our residential, commercial and industrial residents. The department also provides a variety of opportunities for recycling and waste stream reduction.

Charges for Services



There are no significant changes in revenues or operations expected in the Solid Waste Fund. Regional landfill costs and customer base are expected to remain level for FY 2015.



Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
51015	REVENUE FROM MONEY & PROPERTY						
315101	INTEREST ON BANK ACCOUNTS	175	200	85	85	-115	-57.50%
	Total for Department	175	200	85	85	-115	-57.50%
51016	CHARGES FOR SERVICES						
316801	WASTE COLLECTION AND DISPOSAL	1,170,514	1,202,132	1,185,000	1,185,000	-17,132	-1.43%
316805	BRUSH HAULING	6,405	8,500	6,200	6,200	-2,300	-27.06%
	Total for Department	1,176,919	1,210,632	1,191,200	1,191,200	-19,432	-1.61%

Solid Waste Collection

Description:

Solid waste collection in the City is collected from containers filled by residents and some businesses. Most businesses and apartments are collected from dumpster type containers owned by the property owner. In addition, the department makes several special collections such as annual leaf collection, spring cleanup, Christmas tree recycling and special collections of brush. Leaf collection occurs annually, during the months of October, November, and December, including raking in the gutters and collecting leaves from private residents.

Waste collection and disposal activities are accounted for in a separate department in order to match revenues derived from charges for these services with related costs.

Significant Accomplishments FY 2014:

- Provided a high level of service and maintained high customer satisfaction with citizens
- Improved recycling efforts per household
- Improved the separation of yard waste and leaves from the waste stream

Goals & Objectives FY 2015:

- Continue to audit solid waste customers so they are billed according to code requirements and the level of service received
- Continue daily routine maintenance to help keep the solid waste fleet in good working order
- Continue to provide a high level of service and maintain high customer satisfaction
- Continue awareness program on amount of trash per household per month that is allowed
- Continue to improve recycling efforts per household
- Continue to improve the separation of yard waste and leaves from the waste stream

Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Waste Collected (tons)	7,903	8,552	7,001	7,047	7,957	7,216
Special Collections	531	569	577	552	601	565
Special Collection (tons)	2,186	1,643	1,695	1,287	1,348	1,219

Significant Changes for FY 2015:

- No significant change

Solid Waste Collection (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5104230	REFUSE COLLECTION						
401100	FULL-TIME SALARIES AND WAGES	328,864	338,786	338,786	349,972	11,186	3.30%
401200	OVERTIME	36,446	28,000	28,000	28,000	0	0.00%
402100	FICA TAX	27,804	27,372	27,372	28,915	1,543	5.64%
402210	RETIREMENT-VRS	42,879	44,754	44,754	45,881	1,127	2.52%
402211	VRS RETIREE HEALTH INSURANCE	916	983	983	1,085	102	10.38%
402300	HOSPITAL/MEDICAL INSURANCE	79,576	82,156	82,156	86,278	4,122	5.02%
402400	GROUP LIFE INSURANCE	3,908	4,032	4,032	4,620	588	14.58%
402600	UNEMPLOYMENT PAYMENTS	0	900	0	0	-900	-100.00%
402700	WORKERS' COMP INSURANCE	14,626	16,957	16,957	17,271	314	1.85%
403110	PAYMENTS FOR MEDICAL SERVICES	320	200	650	350	150	75.00%
403500	PRINTING AND BINDING	0	0	0	0	0	0.00%
403600	ADVERTISING	360	600	600	600	0	0.00%
404200	INTERNAL SERVICE - AUTOMOTIVE	170,062	201,220	166,753	169,378	-31,842	-15.82%
404500	RISK MANAGEMENT	10,262	10,262	10,262	10,262	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	5,863	5,709	5,193	5,299	-410	-7.18%
405230	TELECOMMUNICATIONS	791	400	1,800	1,800	1,400	350.00%
405540	CONFERENCES AND EDUCATION	50	0	0	0	0	0.00%
406001	OFFICE SUPPLIES	150	200	200	200	0	0.00%
406005	JANITORIAL SUPPLIES	80	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	0	200	200	200	0	0.00%
406011	UNIFORMS	1,865	1,900	1,900	1,900	0	0.00%
406017	TOOLS	0	100	100	100	0	0.00%
408105	MOTOR VEHICLES & EQUIPMENT	350	165,000	161,269	0	-165,000	-100.00%
Total for Department		725,174	929,831	892,067	752,211	-177,620	-19.10%

Personnel Summary:

Position Title		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
REFUSE COLLECTION								
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	0.00
	Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
	Sanitation Worker	F	4.00	4.00	5.00	5.00	5.00	0.00
	Sanitation Worker II	F	2.00	2.00	1.00	1.00	1.00	0.00
	Senior Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REFUSE COLLECTION			11.50	11.50	11.50	11.50	11.50	0.00

Landfills & Recycling

Description:

The City's landfill operations were transferred to the New River Resource Authority (NRRA) in 1992. The NRRA then became responsible for disposing of all solid waste generated by the City. The landfill, which has a projected life expectancy of over 50 years, is located on Cloyd's Mountain in Pulaski County. A Board of Directors appointed by the members (Montgomery, Pulaski, Giles Counties, Towns of Dublin, and Pulaski) operates it. Fees are set periodically by the Board based on the cost per ton for disposal.

Materials for recycling are collected at the City's deposit sites located on 17th Street, the Recreation Center and High School after which they are transferred to processing centers. The New River Resource Authority, in conjunction with the City of Radford is responsible for meeting the solid waste reduction percentage mandated by the Commonwealth.

Radford still maintains the old Park Road landfill by the use of monitoring wells, maintaining the right-of-way and stabilizing slopes as needed. The City is also responsible for a portion of the cost of maintaining the closed Cloyd's Mountain landfill in Pulaski County.

Significant Accomplishments FY 2014:

- Broadened efforts to educate the public about the benefits of recycling and reuse
- Worked on office recycling program
- Coordinated litter and recycling programs at Radford University
- Coordinated Earth Day and Arbor Day events

Goals & Objectives FY 2015:

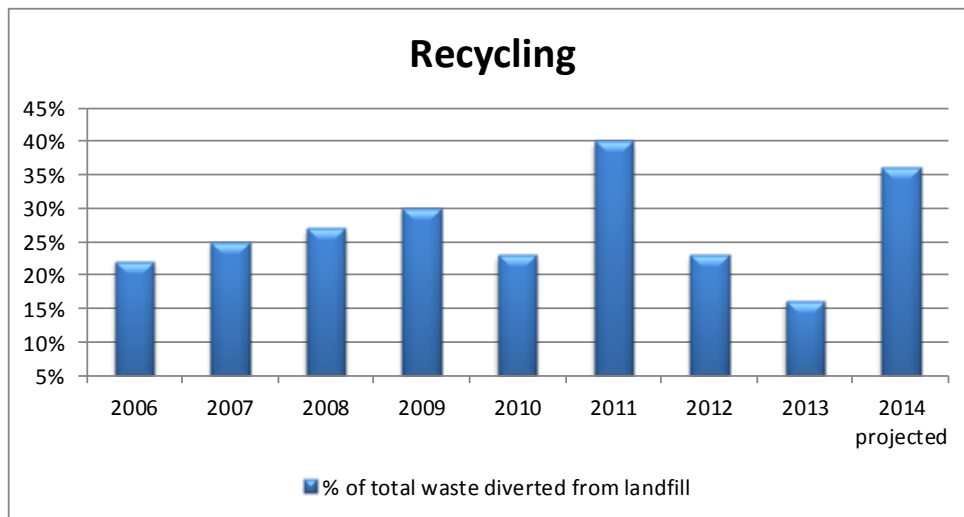
- Broaden efforts to educate the public about the benefits of recycling and reuse
- Continue to work on office paper recycling program
- Work with the public on litter awareness program through education and media activities
- Coordinate recycling and litter programs at Radford University
- Coordinate Earth Day and Arbor Day events
- Continue to work with residents to separate the recycling and yard waste
- Recycle battery and used oil at drop centers
- Fee based curbside used tire collection



Landfills & Recycling (Cont'd)

Performance / Workload Measures:

	FY09	FY10	FY11	FY12	FY13
Collected at Recycling Center (tons)	98	500	550	971	1,019
Leaf / Yard Waste Recycled (tons)	1,280	1,683	1,138	265	787
City generated mulch (tons)	232	152	161	150	151
Tires recycled (tons)	10	6	7	9	13
Appliances Recycled (tons)	46	21	29	3	2
Ferious, Non-Ferious, Steel , Aluminum (tons)	60	27	31	70	44
Cardboard recycled (tons)	19	28	35	37	27
Mixed Paper (tons)	112	90	100	91	107
Batteries(ea)	105	103	2	1	1
Oil & Oil products (tons)	1210 gal.	490 gal.	4	4	2
Brush (tons)	541	504	663	923	1,127
Asphalt (tons)	750	1,142	2	2	933
Construction Debris (tons)	N/A	N/A	N/A	52	93
Concrete (tons)	299	224	308	2	85
E-Waste (tons)	3	1	1	2	2
% of total waste diverted from landfill	23%	40%	23%	16%	36%



Significant Changes for FY 2015:

- Increase in landfill service cost

Landfills & Recycling (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5104240	REFUSE DISPOSAL						
403800	SERVICE FROM OTHER GOVERNMENT:	96,522	62,000	97,000	97,000	35,000	56.45%
407002	CLOYD'S MTN LANDFILL	51,890	40,100	41,000	41,000	900	2.24%
Total for Department		148,412	102,100	138,000	138,000	35,900	35.16%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5104270	RECYCLING CENTER						
401100	FULL-TIME SALARIES AND WAGES	12,295	12,477	12,477	12,851	374	3.00%
401200	OVERTIME	773	500	800	800	300	60.00%
402100	FICA TAX	975	992	992	1,044	52	5.24%
402210	RETIREMENT-VRS	1,600	1,648	1,648	1,685	37	2.25%
402211	VRS RETIREE HEALTH INSURANCE	34	36	36	40	4	11.11%
402300	HOSPITAL/MEDICAL INSURANCE	3,474	3,572	3,572	3,686	114	3.19%
402400	GROUP LIFE INSURANCE	122	148	148	170	22	14.86%
402700	WORKERS' COMP INSURANCE	535	615	615	624	9	1.46%
403192	REFUSE HAULING	65,201	66,000	66,000	66,000	0	0.00%
404500	RISK MANAGEMENT	167	167	167	167	0	0.00%
406011	UNIFORMS	0	100	100	100	0	0.00%
Total for Department		85,176	86,255	86,555	87,167	912	1.06%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.50	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.50	0.50	0.50	0.50	0.00
TOTALS FOR RECYCLING CENTER		0.50	0.50	0.50	0.50	0.50	0.00

Non-Operating

These costs are not directly connected to any department's operations. They generally include transfers to other funds for services provided by other City departments or equity transfers that provide general support to another fund. The payment in lieu of taxes to the General Fund is made up of two components. One is a cost allocation of services for billing, payroll, accounting and other services provided to support this Enterprise Fund. The other component is an estimation of the taxes that would be collected by the City if the operation were a private business.

Significant Changes for FY 2015:

- No significant change

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5104080	PAYMENTS IN LIEU OF TAXES						
411000	PAYMENT IN LIEU OF TAXES	102,720	161,084	184,787	184,787	23,703	14.71%
Total for Department		102,720	161,084	184,787	184,787	23,703	14.71%

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
5109300	TRANSFERS						
409301	TRANSFERS TO GENERAL FUND	86,903	0	0	0	0	0.00%
409314	TRANSFER TO RESERVES	0	0	0	29,120	29,120	0.00%
Total for Department		86,903	0	0	29,120	29,120	0.00%

Internal Services

Revenue Assumptions & Analysis

The Internal Services Fund reflects all cost associated with the operation and function of the City garage. All expenses for garage operations are recovered through user charges to other departments. Therefore, any changes in anticipated revenues are the direct result of changes in expenses for garage operations.

Revenue Detail

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
60119	RECOVERED COSTS						
319203	VEHICLE REPAIRS & MAINTENANCE	423,343	449,397	431,340	444,238	-5,159	-1.15%
319204	FUEL	391,196	388,000	388,000	388,000	-0	0.00%
319206	PUBLIC WORKS BUILDING	61,917	60,287	54,841	55,956	-4,331	-7.18%
319207	POSTAGE METER	-0	-0	17,901	-0	-0	0.00%
Total for Department		876,456	897,684	892,082	888,194	-9,490	-1.06%

Vehicle Maintenance

Description:

The vehicle maintenance operation consists of four full-time employees. All city-owned equipment and vehicles are maintained through this operation. The operation maintains a vehicle and equipment parts inventory, issues purchase orders for repairs that are beyond the ability of the shop, assist departments with vehicle and equipment purchases and provide fuel for City use.

Significant Accomplishments FY 2014:

- Implemented a program to reduce fossil fuel consumption
- Recycling of oil and oil filter (filter crusher)
- Reduced fuel cost by using 10% ethanol
- Reduced budget by obtaining vehicle inspection license for in house inspections
- Updated vehicle scanning equipment
- Explored new ways to reduce hourly cost of garage operations

Goals & Objectives FY 2015:

- Continue to study new ways of maintaining fleet cost effectively
- Work toward implementing alternative fuels, as well as acquisition and testing of hybrid and electric vehicles
- New garage doors, equipment, tools
- Emissions training for mechanics
- Increase recycling efforts to include antifreeze & batteries
- Purchase Diesel Exhaust Fluid tank
- Seek additional training on effectively updating equipment

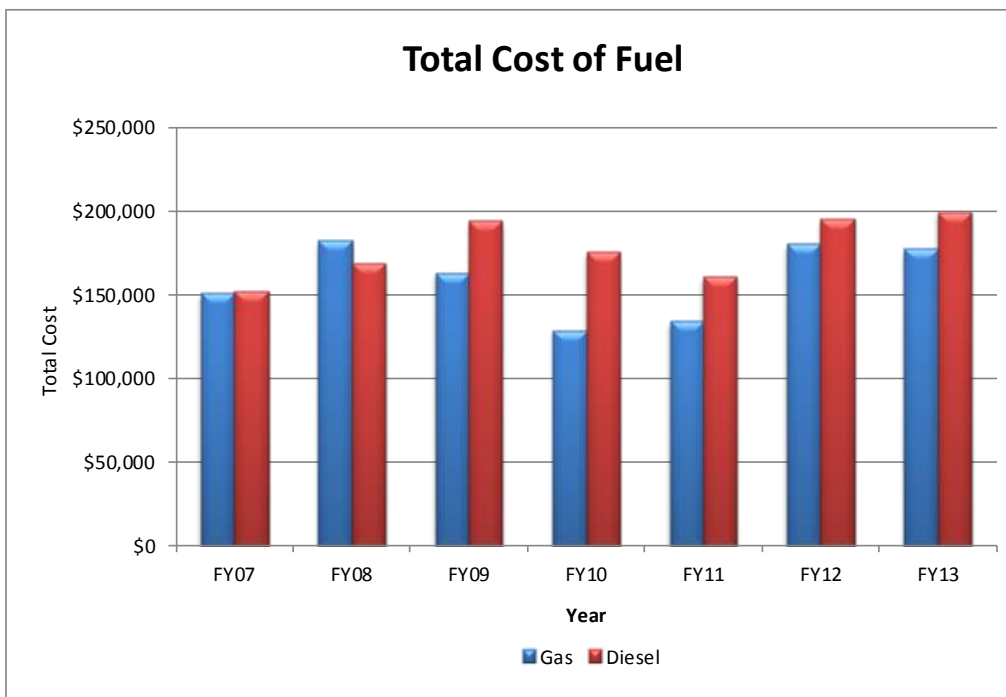
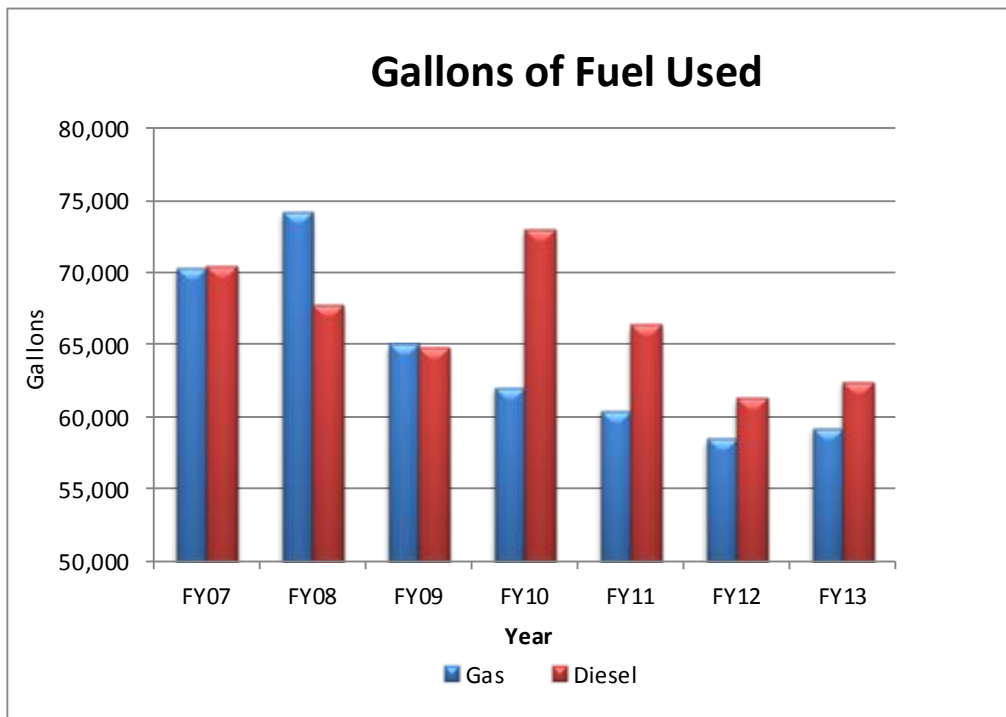
Performance / Workload Measures:

	FY08	FY09	FY10	FY11	FY12	FY13
Days fabricating	107	107	104	96	101	80
Road service calls	143	144	130	114	121	122
Wrecker Calls	29	27	24	18	10	4
Outside wrecker calls	18	18	20	13	9	8
Oil Changes w/p.m. service	664	667	671	676	696	704
P.M. service with no oil changes	258	258	255	251	255	150
Heavy Equipment	174	176	177	174	202	203
Miscellaneous repairs	740	745	792	745	810	815

Significant Changes for FY 2015:

- No significant change

Vehicle Maintenance (Cont'd)



Vehicle Maintenance (Cont'd)

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
6011252	AUTOMOTIVE/MOTOR POOL						
401100	FULL-TIME SALARIES AND WAGES	128,581	126,174	126,174	131,505	5,331	4.23%
401200	OVERTIME	10,381	4,000	8,000	8,000	4,000	100.00%
402100	FICA TAX	10,259	9,958	9,958	10,671	713	7.16%
402210	RETIREMENT-VRS	15,692	16,668	16,668	17,240	572	3.43%
402211	VRS RETIREE HEALTH INSURANCE	334	366	366	408	42	11.48%
402300	HOSPITAL/MEDICAL INSURANCE	20,304	21,432	21,432	22,116	684	3.19%
402400	GROUP LIFE INSURANCE	1,448	1,502	1,502	1,736	234	15.58%
402700	WORKERS' COMP INSURANCE	2,523	2,295	2,295	2,978	683	29.76%
403110	PAYMENTS FOR MEDICAL SERVICES	0	155	450	300	145	93.55%
403310	REPAIRS & MAINTENANCE SERVICES	38,436	50,000	30,000	38,000	-12,000	-24.00%
404500	RISK MANAGEMENT	6,502	6,502	6,502	6,502	0	0.00%
405199	OVERHEAD SHARE OF PW BLDG	32,522	31,666	28,805	29,391	-2,275	-7.18%
405230	TELECOMMUNICATIONS	786	735	735	735	0	0.00%
405540	CONFERENCES AND EDUCATION	542	500	500	500	0	0.00%
406001	OFFICE SUPPLIES	315	590	590	590	0	0.00%
406005	JANITORIAL SUPPLIES	0	100	100	100	0	0.00%
406007	REPAIR & MAINTENANCE SUPPLIES	3,741	2,500	2,692	2,500	0	0.00%
406008	FUEL	391,196	388,000	388,000	388,000	0	0.00%
406009	AUTO MAINT SUPPLIES	129,731	160,000	160,000	160,000	0	0.00%
406011	UNIFORMS	446	700	795	800	100	14.29%
406012	BOOKS AND SUBSCRIPTIONS	20	0	0	0	0	0.00%
406017	TOOLS	2,346	3,500	3,500	3,500	0	0.00%
406018	CHEMICALS AND GASES	2,105	2,376	2,376	2,376	0	0.00%
408101	MACHINERY & EQUIPMENT	2,492	7,678	7,678	4,290	-3,388	-44.13%
Total for Department		800,700	837,397	819,118	832,238	-5,159	-0.62%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
VEHICLE MAINTENANCE DEPARTMENT							
Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
Equipment Mechanic	F	2.00	2.00	2.00	1.00	1.00	0.00
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		4.00	4.00	4.00	3.00	3.00	0.00

Public Works Buildings

Description:

The Public Works facility, located at 699 Seventeenth Street, provides space for vehicle maintenance operation, vehicle and equipment fuel facilities, materials storage, traffic control signage, and public works related operations. The cost of the building is allocated to the various functions that are housed in the facility.

Significant Changes for FY 2015:

- No significant

Expenditure Detail:

Account Number and Description		Actual FY 2013	Original Budget FY 2014	Revised Estimate FY 2014	Proposed Budget FY 2015	Net Change From FY 2014 Original Bud	% Change From FY 2014 Original Bud
6014310	PUBLIC WORKS BUILDING						
401100	FULL-TIME SALARIES AND WAGES	11,829	12,477	12,477	12,851	374	3.00%
401200	OVERTIME	1,239	0	250	250	250	0.00%
402100	FICA TAX	976	954	954	1,002	48	5.03%
402210	RETIREMENT-VRS	1,600	1,648	1,648	1,685	37	2.25%
402211	VRS RETIREE HEALTH INSURANCE	34	36	36	40	4	11.11%
402300	HOSPITAL/MEDICAL INSURANCE	3,474	3,572	3,572	3,686	114	3.19%
402400	GROUP LIFE INSURANCE	122	149	149	170	21	14.09%
402700	WORKERS' COMP INSURANCE	203	234	234	255	21	8.97%
403140	ENGINEERING & ARCHITECTURAL	0	0	9,775	0	0	0.00%
403310	REPAIRS & MAINTENANCE SERVICES	0	500	500	500	0	0.00%
404500	RISK MANAGEMENT	167	167	167	167	0	0.00%
405110	ELECTRICAL SERVICE	39,054	34,500	32,000	32,000	-2,500	-7.25%
405120	HEATING SERVICE	2,619	2,500	2,500	2,500	0	0.00%
405130	WATER/WASTEWATER SERVICE	206	3,050	350	350	-2,700	-88.52%
406005	JANITORIAL SUPPLIES	394	500	500	500	0	0.00%
Total for Department		61,917	60,287	65,112	55,956	-4,331	-7.18%

Personnel Summary:

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.50	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.50	0.50	0.50	0.50	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.50	0.50	0.50	0.50	0.50	0.00

Personnel Summary

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
GENERAL FUND							
CITY COUNCIL							
Mayor	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
Council Member	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CITY COUNCIL		5.00	5.00	5.00	5.00	5.00	0.00
CITY CLERK							
City Clerk	F	0.50	0.50	0.50	0.19	0.18	(0.01)
TOTALS FOR CITY CLERK		0.50	0.50	0.50	0.19	0.18	(0.01)
CITY MANAGER							
City Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Manager	F	0.00	0.00	0.00	0.00	0.00	0.00
Public Relations/Grants Writer	F	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Assistant/Deputy City Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Information Coordinator	F	0.00	0.00	0.00	1.00	1.00	0.00
Intern	F	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant	P	0.00	0.30	0.67	0.43	0.00	(0.43)
TOTALS FOR CITY MANAGER		2.50	2.30	2.67	3.43	3.00	(0.43)
HUMAN RESOURCES							
HR Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
HR/Benefits Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR HUMAN RESOURCES		1.00	1.00	1.00	1.00	1.00	0.00
COMMISSIONER OF REVENUE							
Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Chief Deputy Commissioner of Revenue	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Commissioner of Revenue	F	0.00	0.00	0.00	0.00	1.00	1.00
Deputy Commissioner of Revenue	P	1.00	1.00	1.00	1.00	0.00	(1.00)
TOTALS FOR COMMISSIONER OF REVENUE		3.00	3.00	3.00	3.00	3.00	0.00
TREASURER							
Deputy Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - State Pays	F	1.00	1.00	1.00	1.00	1.00	0.00
Treasurer	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
Delinquent Accounts Cashier	F	1.00	1.00	1.00	1.00	1.00	0.00
Cashier - DMV Funds	F	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR TREASURER		5.00	5.00	5.00	5.00	6.00	1.00
DIRECTOR OF FINANCE							
Accounting Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Director of Finance/HR	F	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Director of Finance	F	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Clerk	F	0.00	0.00	0.00	0.00	1.00	1.00
Accounting Clerk	P	0.00	0.50	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF FINANCE		3.00	3.50	3.00	3.00	4.00	1.00
BILLING OFFICE							
Billing Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Data Processing/Billing Clerk	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reading Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Meter Reader	F	1.00	1.00	1.50	1.50	1.00	(0.50)
Customer Service Representative	F	2.00	2.00	2.00	2.00	2.00	0.00
Meter Reader	P	0.00	1.00	0.00	0.00	1.00	1.00
TOTALS FOR BILLING OFFICE		4.00	5.00	4.50	4.50	5.00	0.50
TECHNOLOGY							
IT Director	F	0.30	0.30	0.30	0.30	0.30	0.00
Network Administrator	F	1.00	1.00	2.00	1.00	1.00	0.00
IT Technician	F	0.00	0.00	0.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TECHNOLOGY		1.30	1.30	2.30	2.30	2.30	0.00
GEOGRAPHIC INFORMATION SYSTEM							
Coordinator	F	1.00	0.00	0.00	1.00	1.00	0.00
Intern	P	0.00	1.50	2.00	0.00	0.00	0.00
		1.00	1.50	2.00	1.00	1.00	0.00

Personnel Summary (Cont'd.)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
REGISTRAR							
Registrar	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Registrar	P	1.00	0.20	0.33	0.30	1.00	0.70
TOTALS FOR REGISTRAR		2.00	1.20	1.33	1.30	2.00	0.70
CIRCUIT COURT							
Legal Secretary	F	1.00	1.00	1.00	1.00	1.00	0.00
Law Library Clerk	P	0.00	0.00	0.00	1.00	1.00	0.00
TOTALS FOR CIRCUIT COURT		0.00	0.00	0.00	2.00	2.00	0.00
CLERK OF CIRCUIT COURT							
Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Circuit Court Clerk	F	0.00	0.00	0.00	1.00	1.00	0.00
General Office Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR CLERK OF CIRCUIT COURT		4.00	4.00	4.00	4.00	4.00	0.00
SHERIFF							
Sheriff 005	F	1.00	1.00	1.00	1.00	1.00	0.00
Secretary II	F	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Sheriff 002	F	1.00	1.00	1.00	1.00	0.00	(1.00)
Administrative Assistant	P	0.00	0.00	0.00	0.00	0.00	0.00
Security Deputy 003	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 006	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy 008	F	0.00	0.00	0.00	0.00	1.00	1.00
Security Deputy 011	F	0.00	0.00	0.00	0.00	0.00	0.00
Chief Deputy Major	F	1.00	1.00	1.00	1.00	1.00	0.00
Lieutenant	F	1.00	1.00	1.00	1.00	1.00	0.00
Security Deputy	P	1.00	1.00	1.00	1.00	0.00	(1.00)
Temporary Salary	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR SHERIFF		8.00	8.00	8.00	8.00	7.00	(1.00)
COMMONWEALTH'S ATTORNEY							
Commonwealth Attorney	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Commonwealth Attorney	F	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR COMMONWEALTH'S ATTORNEY		4.00	3.00	3.00	3.00	3.00	0.00
POLICE DEPARTMENT							
Chief of Police	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Police Sergeant	F	6.00	6.00	7.00	7.00	6.00	(1.00)
Corporal	F	4.00	4.00	4.00	4.00	4.00	0.00
Master Police Officer	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Police Officer	F	1.00	1.00	5.00	5.00	5.00	0.00
Police Officer	F	16.00	18.00	12.00	12.00	14.00	2.00
Police Officer - SRO	F	0.00	0.00	0.00	1.00	0.00	(1.00)
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Office Assistant	F	1.00	1.00	0.00	0.00	0.00	0.00
Records System Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Accreditation Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Detective	F	1.00	1.00	3.00	3.00	3.00	0.00
Parking enforcement officer	P	1.00	1.00	0.00	0.00	0.00	0.00
Crossing Guard	S	2.00	2.00	0.00	0.00	0.00	0.00
Crossing Guard	P	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE DEPARTMENT		41.00	43.00	41.00	42.00	42.00	0.00
COMMUNICATIONS CENTER							
Public Safety Answering Point Director	F	0.00	0.00	0.00	0.00	0.00	0.00
Senior Communications Officer	F	2.00	0.00	0.00	0.00	2.00	2.00
Communications Officer	F	6.00	5.00	7.00	8.00	6.00	(2.00)
Communications Officer	P	0.00	2.00	2.00	0.00	0.00	0.00
TOTALS FOR COMMUNICATIONS CENTER		8.00	7.00	9.00	8.00	8.00	0.00
ANIMAL CONTROL							
Animal Control	P	0.00	1.00	1.00	2.00	2.00	0.00
Animal Control Officer	F	2.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR ANIMAL CONTROL		2.00	2.00	2.00	3.00	3.00	0.00
POLICE PUBLIC SAFETY BUILDING							
Custodial Worker	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR POLICE PUBLIC SAFETY BUILDING		1.00	1.00	1.00	1.00	1.00	0.00

Personnel Summary (Cont'd.)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
FIRE DEPARTMENT							
Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Captain	F	0.00	0.00	0.00	0.00	0.00	0.00
Lieutenant	F	3.00	3.00	3.00	3.00	3.00	0.00
Assistant Fire Chief	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/Inspector	F	1.00	1.00	1.00	1.00	1.00	0.00
Fire Engineer/ Rental Inspector	F	1.00	0.00	0.00	0.00	0.00	0.00
Fire Engineer	F	4.00	5.00	5.00	5.00	6.00	1.00
TOTALS FOR FIRE DEPARTMENT		11.00	11.00	11.00	11.00	12.00	1.00
REGIONAL JAIL							
Board Member (Stipend only)	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REGIONAL JAIL		0.00	0.00	0.00	0.00	0.00	0.00
BUILDING OFFICIAL							
Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR BUILDING OFFICIAL		1.00	1.00	1.00	1.00	1.00	0.00
CODE ENFORCEMENT OFFICER							
Code Enforcement/Assistant Building Official	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR CODE ENFORCEMENT OFFICER		1.00	1.00	1.00	1.00	1.00	0.00
GENERAL ENGINEERING ADMINISTRATION							
Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
Engineering Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR GENERAL ENGINEERING ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00
PUBLIC GROUNDS							
Horticulturist	F	0.00	0.00	0.00	0.00	0.00	0.00
Landscape Specialist	F	0.00	0.00	0.00	0.00	1.00	1.00
Crew Supervisor	F	1.00	0.00	0.00	0.00	1.00	1.00
Motor Equipment Operator	F	0.00	1.00	1.00	1.00	0.00	(1.00)
Laborer I	F	1.00	1.00	1.00	1.00	1.00	0.00
Laborer II	F	4.00	4.00	4.00	5.00	4.00	(1.00)
Intern	S	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PUBLIC GROUNDS		8.00	8.00	8.00	9.00	9.00	0.00
WELFARE GENERAL AND ADMINISTRATION							
Director Social Services	F	1.00	0.90	0.90	0.90	0.90	0.00
Principal Social Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Social Worker	F	2.00	2.00	2.00	2.00	3.00	1.00
Eligibility Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker	F	4.00	4.00	4.00	4.00	4.00	0.00
Eligibility Worker	P	0.00	0.00	0.00	0.00	0.00	0.00
Screener	F	1.00	1.00	1.00	1.00	1.00	0.00
Emergency Social Worker	P	2.00	2.00	2.00	4.00	3.00	(1.00)
Clerk Typist III	F	0.00	0.00	0.00	0.00	0.00	0.00
Clerk Typist II	F	2.00	1.00	1.00	1.00	1.00	0.00
Fraud Investigator	P	1.00	1.00	1.00	1.00	1.00	0.00
Employment Service Worker	F	1.00	1.00	1.00	1.00	1.00	0.00
Eligibility Worker, Fuel Assistance	P	1.00	0.00	0.00	0.00	0.00	0.00
Office Manager	F	1.00	1.00	1.00	1.00	1.00	0.00
Energy Assistance Worker	P	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WELFARE GENERAL AND ADMINISTRATION		18.00	15.90	15.90	17.90	18.90	1.00
FUEL ASSISTANCE PROGRAM							
Eligibility Worker, Fuel Assistance	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR FUEL ASSISTANCE PROGRAM		0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYMENT SERVICE ADMINISTRATION							
Employment Service Worker	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR EMPLOYMENT SERVICE ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00
CSA/VJCCA							
VJCCA Program Director	F	0.50	0.50	0.50	0.50	0.50	0.00
CSA Coordinator	F	0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR CSA/VJCCA		1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF RECREATIONS							
Director of Recreation	F	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation fitness and activities supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
Athletic Program Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Gymnasium/Athletic supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Special Events Coordinator	F	1.00	1.00	1.00	1.00	1.00	0.00
Recreation Facility Senior Center Attendant	F	1.00	1.00	1.00	1.00	1.00	0.00
Events coordinator	P	0.00	0.00	0.00	0.00	0.00	0.00
Instructors	P	0.00	0.00	0.00	0.00	0.00	0.00
Scorekeepers/Officials	P	0.00	0.00	0.00	0.00	0.00	0.00
Swim Coach	S	0.00	0.00	0.00	0.00	0.00	0.00
Assistant swim coach	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR DIRECTOR OF RECREATION		6.00	6.00	6.00	6.00	6.00	0.00

Personnel Summary (Cont'd.)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
PARKS AND PLAYGROUNDS MAINTENANCE							
Facilities and Grounds Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Athletic Fields Specialist	F	1.00	1.00	1.00	1.00	1.00	0.00
Park Aides	P	6.00	6.00	4.00	4.00	8.00	4.00
Park Aides	S	0.00	0.00	2.00	2.00	0.00	(2.00)
Weekend Building Maintenance	P	2.00	2.00	2.00	2.00	2.00	0.00
TOTALS FOR PARKS AND PLAYGROUNDS MAINTENANCE		10.00	10.00	10.00	10.00	12.00	2.00
RECREATION BUILDING OPERATIONS AND MAINTENANCE							
Property Maintenance Worker	F	2.00	2.00	2.00	2.00	2.00	0.00
Control desk supervisors	P	10.00	10.00	9.00	10.00	10.00	0.00
Recreation Instructors	P	14.00	14.00	8.00	6.00	6.00	0.00
Custodial Worker/Control Desk Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
Weekend Building Maintenance Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR RECREATION BUILDING MAINTENANCE		26.00	26.00	19.00	18.00	18.00	0.00
LIBRARY ADMINISTRATION							
Library Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Assistant library director	F	0.00	1.00	1.00	1.00	1.00	0.00
Public Services Librarian	F	1.00	0.00	0.00	0.00	0.00	0.00
Youth Services Librarian	F	1.00	1.00	1.00	1.00	1.00	0.00
Library Technology Coordinator	F	1.00	0.00	0.00	0.00	0.00	0.00
Library Technician	F	3.00	4.00	4.00	4.00	4.00	0.00
Library Clerk	P	5.00	5.00	5.00	5.00	6.00	1.00
Library Page	P	1.00	1.00	1.00	1.00	0.00	(1.00)
Library intern	P	0.00	0.00	0.00	0.00	0.00	0.00
Library Technician	P	1.00	1.00	1.00	1.00	1.00	0.00
TOTALS FOR LIBRARY ADMINISTRATION		14.00	14.00	14.00	14.00	14.00	0.00
LIBRARY BUILDING MAINTENANCE							
Custodial Worker	P	1.00	1.00	0.00	1.00	1.00	0.00
TOTALS FOR LIBRARY BUILDING MAINTENANCE		1.00	1.00	0.00	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (PLANNING)							
Planner	F	0.50	0.50	0.50	0.46	0.82	0.36
TOTALS FOR COMMUNITY DEVELOPMENT (PLANNING)		0.50	0.50	0.50	0.46	0.82	0.36
TOURISM							
Tourism Director	F	1.00	1.00	1.00	1.00	1.00	0.00
Intern	P	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR TOURISM		1.00	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT							
Director Economic Development	F	0.70	0.70	0.70	0.70	0.70	0.00
TOTALS FOR ECONOMIC DEVELOPMENT		0.70	0.70	0.70	0.70	0.70	0.00
VHDA RENTAL ASSISTANCE PROGRAM							
Housing Administrator	F	1.00	1.00	1.00	1.00	1.00	0.00
Director Social Services	F	0.00	0.10	0.10	0.10	0.10	0.00
TOTALS FOR VHDA RENTAL ASSISTANCE PROGRAM		1.00	1.10	1.10	1.10	1.10	0.00
TOTALS FOR GENERAL FUND		199.50	198.50	191.50	193.88	202.00	8.12
URBAN HIGHWAY MAINTENANCE FUND							
URBAN HIGHWAY MAINTENANCE ADMINISTRATION							
Public Works Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
Public Works Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE ADMINISTRATION		2.00	2.00	2.00	2.00	2.00	0.00
URBAN HIGHWAY MAINTENANCE - VDOT							
Laborer I	F	1.00	1.00	1.00	3.00	2.00	(1.00)
Laborer I	S	2.00	3.00	3.00	3.00	3.00	0.00
Laborer II	F	6.00	6.00	6.00	4.00	4.00	0.00
Motor Equipment Operator	F	4.00	3.00	3.00	3.00	4.00	1.00
Senior Operator	F	2.00	3.00	3.00	2.00	2.00	0.00
Crew Supervisor	F	2.00	2.00	1.00	2.00	2.00	0.00
Senior Crew Supervisor	F	1.50	1.50	0.50	1.50	1.50	0.00
Assistant Crew Supervisor	F	0.00	0.00	1.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - VDOT		18.50	19.50	18.50	18.50	18.50	0.00
URBAN HIGHWAY MAINTENANCE - NON-VDOT							
Public Works Technician	F	1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE - NON-VDOT		1.00	1.00	1.00	0.00	0.00	0.00
TOTALS FOR URBAN HIGHWAY MAINTENANCE FUND		20.50	21.50	20.50	20.50	20.50	0.00
WATER/WASTEWATER FUND							
ENGINEERING							
Water/Wastewater Engineer	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR ENGINEERING		0.00	0.00	0.00	0.00	0.00	0.00

Personnel Summary (Cont'd.)

		(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
TREATMENT EXPENSE								
	Water treatment plant supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
	Chief Water Plant Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Cross Connection Supervisor	P	0.00	0.00	0.00	0.00	0.00	0.00
	Class I Operator	F	1.00	2.00	3.00	3.00	2.00	(1.00)
	Water Plant Operator I	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator II	F	0.00	0.00	0.00	0.00	0.00	0.00
	Water Plant Operator Trainee	F	3.00	1.00	1.00	1.00	1.00	0.00
	Laboratory Technician/Operator I	F	1.00	0.00	1.00	1.00	1.00	0.00
	Clerk, Typist	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Water Plant Operator	F	0.00	0.00	0.00	0.00	0.00	0.00
	Class III Operator	F	0.00	1.00	0.00	0.00	1.00	1.00
	Laboratory Technician/Operator II	F	0.00	1.00	0.00	0.00	0.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	1.00	1.00	1.00	0.00
TOTALS FOR TREATMENT EXPENSE			7.00	7.00	8.00	8.00	8.00	0.00
WATER PLANT MAINTENANCE								
	Utility Maintenance Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Utility Maintenance Technician	P	0.00	0.00	0.00	0.00	0.00	0.00
	Utility Maintenance Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR WATER PLANT MAINTENANCE			2.00	2.00	2.00	2.00	2.00	0.00
WATER LINE MAINTENANCE								
	Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.50	1.00	0.50
	Motor Equipment Operator	F	1.00	1.00	1.00	2.00	2.00	0.00
	Maintenance/construction worker	F	3.00	3.00	3.00	3.00	5.00	2.00
	Meter/Line Locator technician	F	1.50	1.50	1.50	0.50	1.00	0.50
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.00	(0.50)
	Inventory Clerk	P	0.00	0.00	0.00	0.00	0.00	0.00
	Crew Supervisor	F	0.00	0.00	0.00	0.00	1.00	1.00
TOTALS FOR WATER LINE MAINTENANCE			6.50	6.50	6.50	6.50	10.00	3.50
WASTEWATER LINE MAINTENANCE								
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.00	0.00	0.00
	Crew Supervisor	F	1.00	1.00	1.00	0.50	0.00	(0.50)
	Meter/Line Locator Technician	F	0.50	0.50	0.50	0.50	0.00	(0.50)
	Water/Wastewater Superintendent	F	0.50	0.50	0.50	0.50	0.00	(0.50)
	Maintenance/Construction Worker	F	1.00	0.00	0.50	1.50	0.00	(1.50)
	Maintenance/Construction Worker	P	0.00	1.00	0.00	0.00	0.00	0.00
TOTALS FOR WASTEWATER LINE MAINTENANCE			3.50	3.50	3.00	3.00	0.00	(3.00)
TOTALS FOR WATER/WASTEWATER FUND			19.00	19.00	19.50	19.50	20.00	0.50
ELECTRIC FUND								
	Electric Director	F	1.00	1.00	1.00	1.00	1.00	0.00
	Assistant Director of Electric Utilities	F	1.00	1.00	1.00	1.00	0.00	(1.00)
	Electric Operations Superintendent	F	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Administrative Assistant	F	1.00	1.00	1.00	1.00	1.00	0.00
	Stock Clerk	F	1.00	1.00	1.00	0.00	0.00	0.00
	Electrical Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/SCADA Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	Instrumentation/Communication Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Technician	F	0.00	0.00	0.00	0.00	0.00	0.00
	Project Supervisor	F	0.00	0.00	0.00	0.00	0.00	0.00
	Chief Line Technician	F	2.00	2.00	2.00	2.00	2.00	0.00
	Line Technician II	F	7.00	6.00	6.00	5.00	5.00	0.00
	Line Technician I	F	0.00	1.00	0.00	1.00	1.00	0.00
	Ground Technician	F	2.00	2.00	3.00	3.00	3.00	0.00
	Customer Service Technician	F	1.00	1.00	1.00	1.00	1.00	0.00
	GIS Intern	P	1.00	0.00	0.00	0.00	0.00	0.00
	Senior Electric Dept Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	Civil Engineer	F	1.00	1.00	1.00	1.00	1.00	0.00
	System Mapping Coordinator	F	0.00	0.00	0.00	1.00	1.00	0.00
	Laborer I	P	2.00	2.00	2.00	1.00	1.00	0.00
TOTALS FOR ELECTRIC FUND			24.00	23.00	23.00	22.00	21.00	(1.00)
SOLID WASTE FUND								
REFUSE COLLECTION								
	Senior Crew Supervisor	F	0.50	0.50	0.50	0.50	0.50	0.00
	Sanitation Equipment Operator	F	4.00	4.00	4.00	4.00	4.00	0.00
	Sanitation Worker	F	4.00	4.00	5.00	5.00	5.00	0.00
	Sanitation Worker II	F	2.00	2.00	1.00	1.00	1.00	0.00
	Senior Operator	F	1.00	1.00	1.00	1.00	1.00	0.00
	Laborer I	S	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR REFUSE COLLECTION			11.50	11.50	11.50	11.50	11.50	0.00

Personnel Summary (Cont'd.)

Position Title	(F) Full-time (P) Part-time (S) Seasonal	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase (Decrease)
RECYCLING CENTER							
Custodial Worker	F	0.50	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.50	0.50	0.50	0.50	0.00
TOTALS FOR RECYCLING CENTER		0.50	0.50	0.50	0.50	0.50	0.00
TOTALS FOR SOLID WASTE FUND		12.00	12.00	12.00	12.00	12.00	0.00
INTERNAL SERVICES FUND							
PUBLIC WORKS BUILDING							
Custodial Worker	F	0.50	0.00	0.00	0.00	0.00	0.00
Laborer I	F	0.00	0.50	0.50	0.50	0.50	0.00
TOTALS FOR PUBLIC WORKS BUILDING		0.50	0.50	0.50	0.50	0.50	0.00
VEHICLE MAINTENANCE DEPARTMENT							
Garage Supervisor	F	1.00	1.00	1.00	1.00	1.00	0.00
Lead Equipment Mechanic	F	1.00	1.00	1.00	1.00	1.00	0.00
Equipment Mechanic	F	2.00	2.00	2.00	1.00	1.00	0.00
Senior Office Assistant	F	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS FOR VEHICLE MAINTENANCE DEPARTMENT		4.00	4.00	4.00	3.00	3.00	0.00
TOTALS FOR INTERNAL SERVICES FUND		4.50	4.50	4.50	3.50	3.50	0.00
GRAND TOTAL FOR BUDGETED POSITIONS		280.5	279.5	272.0	271.4	279.0	23.85
Summary of Positions By Type							
Part-time		57.00	61.50	51.00	47.73	53.00	5.27
Full-time		217.50	211.00	214.00	216.65	221.00	4.35
Seasonal		6.00	7.00	7.00	7.00	5.00	(2.00)
Total		280.50	279.50	272.00	271.38	279.00	7.62

Budget Policies & Financial Structure

The City of Radford's Council-Manager form of government was adopted in 1920. Under this organizational plan, the legislative responsibility for municipal government is entrusted to a city council. The Radford City Council consists of the Mayor and four Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Manager. The City Manager is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Manager recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, debt and fund balances.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund in order for the budget to be considered balanced. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

- All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload, efficiency and effectiveness measures.
- Expenditure budgets for enterprise operations (i.e., Electric, Water, /Sewer, Sanitation, Telecommunications) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long-range objective for these funds.
- Allocations from the General Fund are based on a long-range financial plan, which includes an unallocated fund reserve. This reserve protects the City against catastrophic revenue losses and major emergency expenditures, as well as contributes to the City's favorable bond rating.
- Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs, services, and expansions.

Budget Policies & Financial Structure (Cont'd)

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered according to principles, which balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies that guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with statewide groups to encourage the State of Virginia to adopt legislation which will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Budget Policies & Financial Structure (Cont'd)

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding of assets against loss from unauthorized use or disposition, reliability of financial records for preparing financial statements, and maintenance of accountability for assets.

Single Audit: As a recipient of federal and state assistance, the City is responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the independent audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Finance Department monitors expenses and revenues, adjusts line item budgets as needed, and prepares reports for the City Manager.

Debt Policies

The City of Radford is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and bond rating, the following debt policies are in place:

- Total long-term debt and major contractual obligations will not exceed 10% of assessed valuation.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Proceeds from long-term debt will not be used for current ongoing operations.
- Bonds will be retired within a period not to exceed the expected useful life of the capital project.
- Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.
- When it is feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.
- The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes necessary, the debt will be retired in full within the same fiscal year as it is incurred.
- Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond official statements will continue.

Fund Balance Policies

I. Purpose

The Council of the City of Radford is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the City's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

Budget Policies & Financial Structure (Cont'd)

II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaids) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

III. Committed Fund Balance Policy

The Council is the City's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by City Council. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

IV. Assigned Fund Balance Policy

The Council has authorized the City's Manager and/or Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

Any residual fund balance in any governmental fund besides general fund will be considered assigned.

V. Minimum Unassigned Fund Balance Policy

The City will maintain an unassigned fund balance in the general fund equal to 10% of the City's and School Board's operating expenditures. The City considers a balance of less than 10% to be cause for concern, barring unusual or deliberate circumstances.

Should the unassigned fund balance for the general fund fall below this threshold per the audited financial statements as of June 30th of any fiscal year, Council must approve and adopt a plan to restore this balance to the target level within three years. If restoration cannot be accomplished within this timeframe without severe hardship to the City, Council will establish a different time period.

Budget Policies & Financial Structure (Cont'd)

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the City's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

Financial Structure

The city's annual operating budget is organized into funds to individually account for the city's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes as prescribed by the Auditor of Public Accounts for the State of Virginia. So as you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
 - Property taxes
 - Other local revenues
- Permits and licenses
- Fines
- Revenues from use of money and property
 - Interest
 - Rents
- Charges for services
 - Public safety fees
 - Parks and recreation fees
 - Library fines and fees
 - Other fees
- Other income
 - Payments from enterprise funds in lieu of taxes
 - Donations
 - Miscellaneous income
- Intergovernmental revenues
 - Non-categorical aid
 - Shared expenses
 - State categorical aid
 - Federal categorical aid
- Non-revenue receipts
 - Sale of assets
- Transfers

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Budget Policies & Financial Structure (Cont'd)

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes. The city uses a Grants Fund to separately account for federal and state grants received. No annual budget is adopted for the Grants Fund and therefore it is not contained in the annual operating budget document. Instead, Council will approve, amend the annual budget, and appropriate federal and state grants as they are received during the fiscal year. The city also uses a Street Maintenance Fund to account for state categorical aid received for funding the maintenance of city streets. The City's Transit fund also falls in this category. This fund tracks how the funding from Departments of Rail & Public Transportation is spent.

Capital Projects Fund: The Capital Projects Fund accounts for financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds utilized by the City are:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Budget Policies & Financial Structure (Cont'd)

The following Enterprise Funds are maintained by the City:

1. Water Fund and Sewer Fund
2. Electric Fund
3. Solid Waste Fund

Internal Services Fund: The city uses and internal services fund to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Vehicle Maintenance and Risk Management. These departments, in addition, can supply services to outside agencies for a fee.

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various a fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Special Welfare Fund modified accrual basis of accounting.

Budgetary Basis

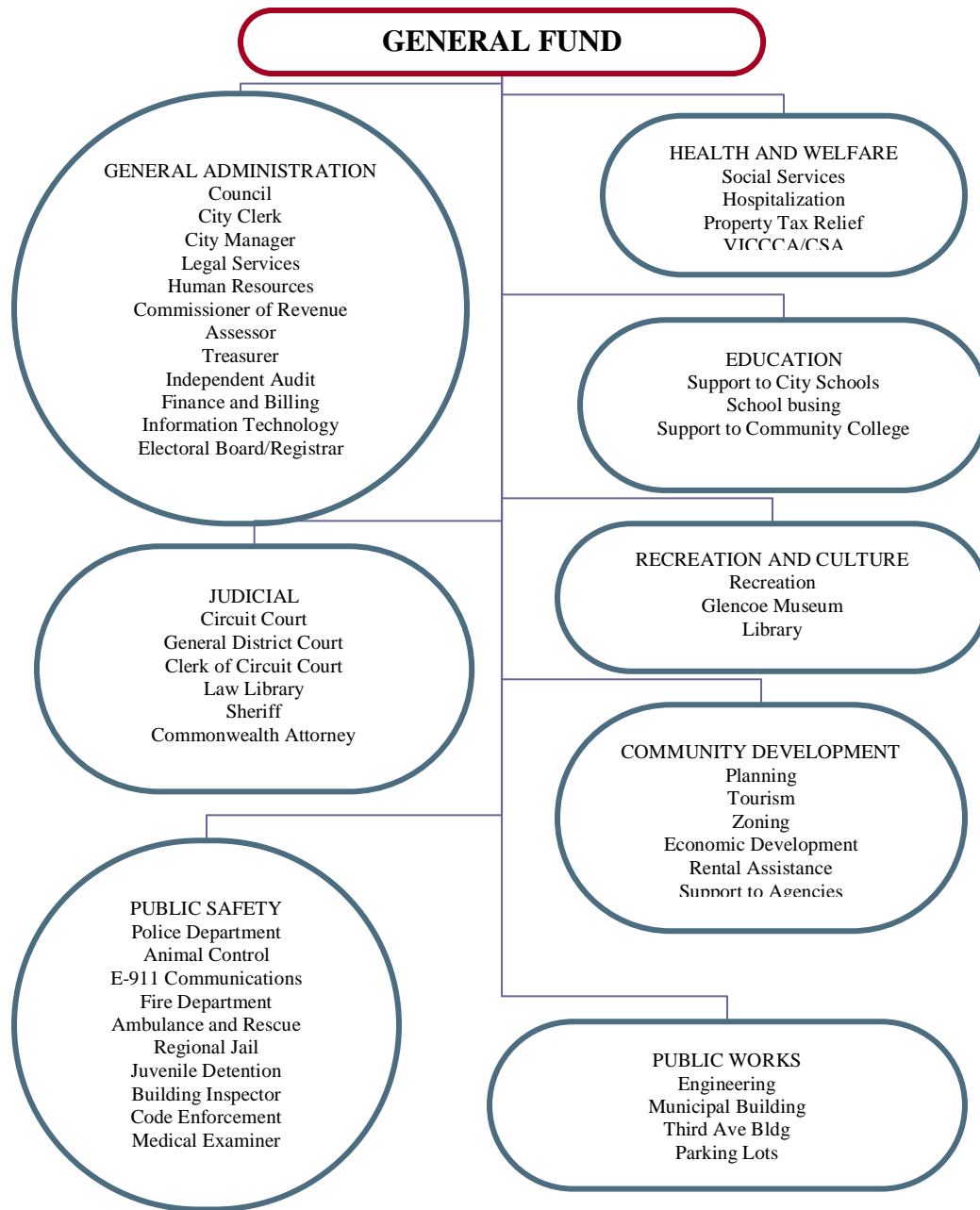
The City Council adopts annual budgets for the City's General Fund, Street Maintenance Fund, Capital Projects Fund, Water and Wastewater Fund, Electric Fund, Solid Waste Fund, Communications Fund, and Internal Services Fund. Budgets for these funds are adopted on a modified accrual basis of accounting to be consistent across all types of funds presented in the budget.

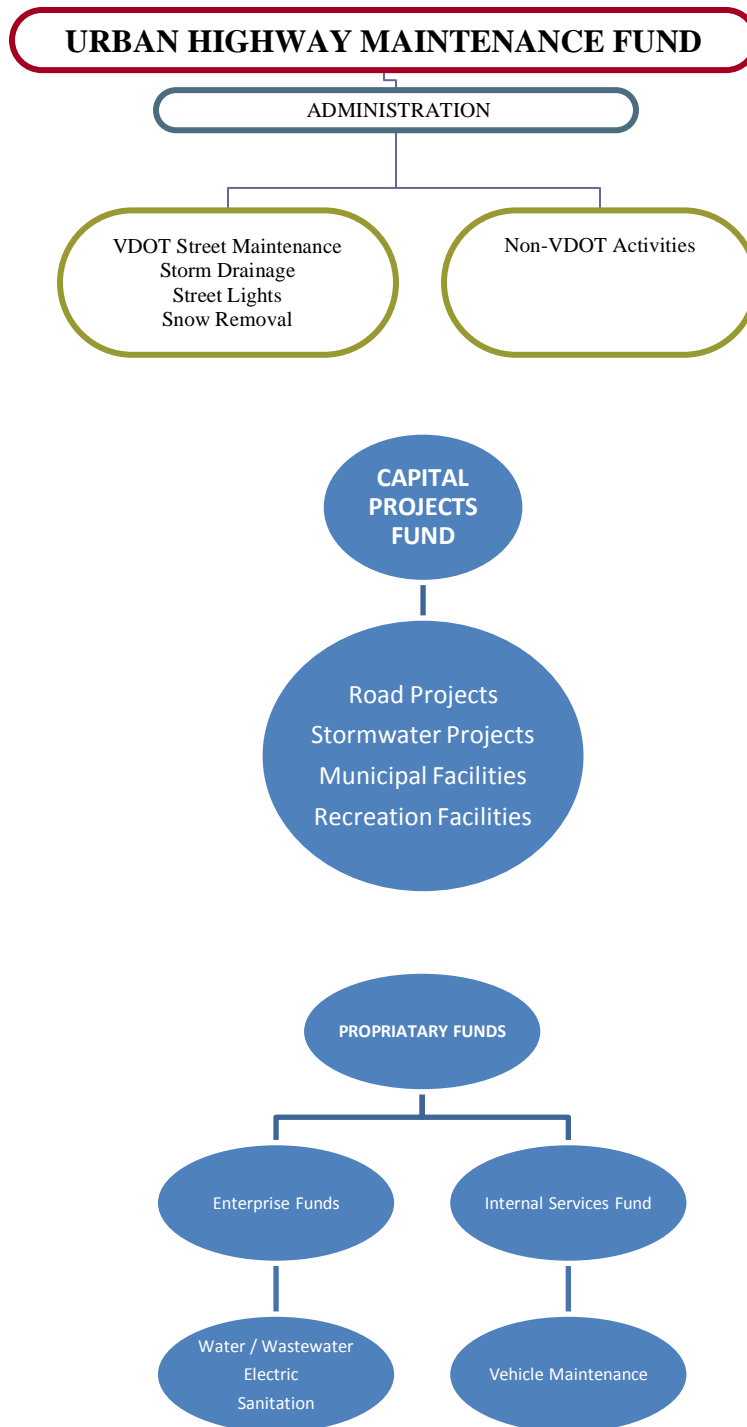
Appropriations lapse at the end of each fiscal year. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

The Relationship between the Capital Improvement Program and the Budget

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital projects.

Structure of Funds and Departments





Debt Service Information

Three key financial indicators of the City's current level of indebtedness:

1. The City's net direct long-term debt, as a percentage of assessed valuation was 3.43% as of June 30, 2013. The City's legal debt limit, as authorized by the Code of Virginia, is 10% of the total assessed value of real estate, which is subject to taxation. For the fiscal year ended June 30, 2013, the City's legal debt limit was \$78,205,874. The City's net debt applicable to the limit was \$26,802,231 at June 30, 2013.
2. A key financial indicator which compares total net direct debt service costs as a percentage of net operating expenditures highlights the City's ability to finance the repayment of current and future bond issues. For the fiscal year ended June 30, 2013, this was 8.7% for the General Fund, 13.4% for the Water/Wastewater Fund, and 2% for the Electric Fund. The City's target for this percentage is the 10% to 15% range.
3. The last key financial indicator is a calculation of net bonded debt (General Fund portion only) per capita. At June 30, 2013 this amounted to \$1,633.

At June 30, 2013, the City had the following outstanding debt issues:

DEBT ISSUES	OUTSTANDING BALANCE
\$2,500,000 1996 series general obligation note, monthly principal installments of \$10,416.66 plus interest equal to 70% of LIBOR plus .45% through October 1, 2016. Issued to construct improvements to the water treatment plant.	\$399,234
\$337,770 General Obligation Bond, Series 2004 - payable in 40 semi-annual installments of \$8,441.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to construct water line improvements at West Street.	\$144,437
\$2,202,000 General Obligation Bond, Series 2004 - payable in monthly installments of \$19,318.76. Borrowed from SunTrust at 2.97% interest. Matures in 2015. Issued to redeem remaining principal due on Series 2001 Note that was used to finance a portion of the new recreation center.	\$431,159
\$167,700 Revenue Bond, Series 2005 - payable in 40 semi-annual installments of \$4,192.50. Borrowed from the Virginia Drinking Water Revolving Loan Fund at 0% interest. Issued to repair and refurbish water tanks.	\$104,812
\$8,120,000 General Obligation School Bond, Series 2008A from VPSA at 4.6-5.1%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2033. Used for the construction of a new elementary school.	\$7,400,000
\$5,797,690 General Obligation School Bond, Series 2008B from VPSA at 3.6-5.35%. Payable in semi-annual installments with principal repayments starting in FY 2010. Matures in 2029. Issued for the construction of a new elementary school.	\$4,816,578
\$461,638 Capital Lease from 2008 through VRA for the purchase a	\$249,326

ladder truck for the fire department. Payable in semi-annual installments of approximately \$27,500. Interest is 3.24% plus VRA's administrative fee of 0.25%. Matures in 2018.	
\$901,546 Revenue Bond, Series 2010 – payable in semi-annual installments. Borrowed from VRA at 0% interest for 30 years. Issued to fund the construction of water mains, storage tanks, and the modification of pump stations.	\$826,417
\$6,500,000 General Obligation Bond, Series 2010 – payable in monthly installments. Borrowed from USDA Rural Development at 4% interest. Matures in 40 years. Issued to build the new Public Safety Building.	\$6,419,056
\$425,000 General Obligation Bond, Section 108 loan through the Housing & Community Development Act of 1974. Payable in semiannual interest payments and an annual principal payment, matures in 2025. Interest rate is LIBOR + .02%. Issued for the revitalization of the former Radford Fitness Center.	\$379,000
\$157,354 Capital Lease from 2012 through Ford Motor Credit for the purchase of 6 police vehicles. Payable in 3 annual installments of \$55,156.88. Interest is 5.25%. Matures in 2014.	\$52,406
\$4,365,048 General Obligation Bond, Series 2012- payable in monthly installments of \$64,577. Interest rate is 2.42%. Matures in 2020. Issued to refinance the \$8 million GO Bond, Series 2003A (constructions on water/wastewater/storm water drainage facilities) and the \$1,960,000 GO Bond, Series 2004B (automatic meter reading)	\$3,957,767
\$2,885,000 General Obligation Bond, Series 2012- payable in semi-annual installments. Interest only payments of \$52,206 until October 2015. Borrowed from Virginia Resources Authority at 3.22% interest. Matures in 2042. Issued for infrastructure improvements (street project).	\$2,885,000
TOTAL	\$28,035,192

The following tables show the five-year projections of the debt service on the City's \$28,035,192 debt outstanding at June 30, 2013.

General fund:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2014	\$ 986,248	\$ 987,906	\$ 1,974,154
6/30/2015	1,013,228	954,561	1,967,789
6/29/2016	879,987	920,604	1,800,591
6/29/2017	909,586	886,288	1,795,874
6/30/2018	939,985	849,121	1,789,106
Thereafter	18,852,976	9,686,689	28,539,665
	<u>\$ 23,582,010</u>	<u>\$ 14,285,169</u>	<u>\$ 37,867,179</u>

Water and Wastewater Fund:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2014	\$ 569,446	\$ 57,894	\$ 627,340
6/30/2015	613,765	48,096	661,861
6/29/2016	622,609	34,023	656,632
6/29/2017	530,864	19,775	550,639
6/30/2018	515,833	9,556	525,389
Thereafter	1,029,939	2,371	1,032,310
	<u>\$ 3,882,456</u>	<u>\$ 171,715</u>	<u>\$ 4,054,171</u>

Electric Fund

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
6/30/2014	\$ 43,707	\$ 4,546	\$ 48,253
6/30/2015	48,598	4,042	52,640
6/29/2016	49,574	3,066	52,640
6/29/2017	50,569	2,070	52,639
6/30/2018	51,585	1,054	52,639
Thereafter	24,961	262	25,223
	<u>\$ 268,994</u>	<u>\$ 15,040</u>	<u>\$ 284,034</u>

The Budget Process

BASIS OF ACCOUNTING

The budgets for the general and special revenue funds are adopted and maintained on the modified accrual basis of accounting with adjustment for encumbrances. All appropriations lapse at year-end to the extent they have not been expended or lawfully encumbered. Subsequently, an appropriation equal to year-end encumbrances is authorized in the succeeding fiscal year.

Budgets for proprietary funds are also adopted and maintained on the modified accrual basis. However, this basis is converted to the accrual basis of accounting for preparation of the City's Comprehensive Annual Financial Report.

The budget for the capital improvement fund, like the general fund, is adopted and maintained on the modified accrual basis of accounting. Unlike the general fund, however, appropriations for the capital projects fund do not expire until the purpose for which the appropriation was made has been accomplished or abandoned.

The City maintains an additional fund that is not reflected in the annual budget. The grants fund accounts for federal and state grants funds received and the expenditure of the funds. Appropriations, made during the year, expire when the grant for which the appropriation was made expires.

BUDGET PROCESS

The annual budget is a fiscal plan that presents the programs and services to be provided to the community and describes the resources needed to perform those activities. Key policies that guide this process are described in the following section.

Budget Preparation

The City of Radford's fiscal year begins July 1st and ends June 30th. The major steps in the budget preparation process are:

1. The Finance Department prepares a *Five-Year Financial Plan*. These reports are presented to the Council, and then used as the financial framework for budget preparation.
2. A *Five-Year Capital Improvements Plan* is prepared and presented to Council. The first year of the plan is incorporated into the *Proposed Budget*.
3. The Finance Department, with directions and guidelines from the City Manager, develops base budget expenditure levels for departments and citywide revenue projections for the current and upcoming fiscal year. Departments prepare data on performance measures and service levels for inclusion in the budget document. Additionally, departments submit service improvement requests to enhance a current activity, establish an activity, and/or obtain equipment associated with an activity. These detailed requests are reviewed and changes are made to present a balanced budget to the City Manager.
4. The City Manager meets with each department head to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's budget recommendations to Council.
5. The Council conducts a series of workshops and public hearings before making a final decision on the City Manager's budget recommendations. After careful and thorough consideration, the Mayor and Council members adopt Budget by ordinance.

Budget Execution

On July 1st of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, problem areas are identified and reconciled. Problem areas that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures, revenues, and performance data are monitored in order to ensure the successful implementation of the City's service plan and more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the *Budget* is an ordinance adopted by the Mayor and Council, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

THE PROCESS

In November, the Finance Director distributes budget worksheets containing historical operating expenditure information to City departments for use in preparing their budgets for the upcoming fiscal year. While departments are preparing their budgets, the Finance Director formulates revised revenue projections based on historical trends, year-to-date revenue collections, and economic forecasts. Both revenue forecasts and expenditure requests are due to the City Manager in December. After reviewing revenue forecasts and expenditure requests, the City Manager formulates his budget recommendations and forwards his budget package to Council. The City Manager presents the budget to City Council in March.

Several work sessions are held in March for Council and the City Manager to discuss the City Manager's budget proposals. As required by State law, a budget summary and notice of public hearing is advertised in the newspaper. A public hearing on the budget is scheduled for April. City Council considers comments made at the public hearing and at a work session in mid-April, sets the tax rate. City Council adopts the budget at the between April and June and appropriates funding at the fund level.

AMENDING THE BUDGET

The City Manager has the authority to transfer appropriations within departments. Additional funding and other amendments to the original budget are authorized by ordinance, which requires a public meeting, a first reading, and a majority of affirmative votes of the City Council.

The Budget Calendar

February

- *Finance Department distributes budget preparation packages to operating departments
- *Department complete preparation of expenditure requests, establish priorities and recommend budget allocation
- *City Manager meets with regional agencies to review multijurisdictional budget requests
- *Finance refines revenue projections
- *City Manager's proposed budget is compiled and the following supporting documents are prepared for presentation to the Mayor and Council:
 - 5 Year Capital Improvement Plan
 - 5 Year Financial forecast for all funds
 - 5 Year Equipment Replacement Plan
 - Agency requests

March

- *City Manager presents proposed budget to Mayor and Council
- *Council holds workshops to review proposed budget
- *Council meets with the School Board to review their budget requests
- *Council holds a public hearing on the proposed budget (fiscal year)

April

- *Council holds public hearing on the proposed tax rate (calendar year)
- *Council adopts budget on second reading
- *Council adopts tax rate on second reading
- *Clerk of Council certifies tax rate to the Commissioner of Revenue

May

- *Commissioner of Revenue prints land book and certifies it to the City Treasurer.
- *Treasurer prints and mails tax bills to Citizens

June

- *First installment of real estate taxes due

July

- *Fiscal year begins

General Information

Radford was chartered as a city in 1892 and is bordered by Montgomery County and Pulaski County in Southwestern Virginia where the New River creates a natural boundary. The City has a land area of 9.63 square miles and a population of about 16,500 residents.

HISTORY

The first permanent settlement within Radford's present boundaries occurred at the New River crossing of the Wilderness Road. This trail extended westward from the valley of Virginia through southwest Virginia and on to the Cumberland Gap into Kentucky. This pathway became known as the Wilderness Road and with later development it became known as the Stagecoach Road. Stagecoach Road would later be called the Valley Pike and eventually what is now US 11. Radford's section of this road is known as Rock Road and here in 1762 William Ingles and his wife, Mary Draper Ingles, established Ingles's Ferry. The ferry became the nucleus of a commercial center that was to have, among other businesses, a tavern, blacksmith's shop and a general store.

The coming of the Virginia and Tennessee Railroad in 1854 brought a marked change in orientation for Radford. A depot was constructed at Lovely Mount and because it was situated halfway between Lynchburg and Bristol, it was named Central. Its midway location also led the railroad to build repair shops at Central stimulating residential and commercial growth in the village. When the railroad arrived, Lovely Mount had a population of 30. Two years later, when the first scheduled trains ran, there were over 100 people, a roundhouse, repair shop, workmen's homes, a tavern, restaurant and general store. Gradually trade was taken away from Lovely Mount Tavern and Central became the commercial center, serving as a shipping point for the area's products. These products consisted of tobacco, bacon and lumber.

In 1872, the New River Railroad, Mining and Manufacturing Company chartered to build a railroad from Central to the Pocahontas coalfields in West Virginia. It was 10 years before Pocahontas coal reached Central (the railroad by then operated by Norfolk and Western), but this enterprise, coupled with a road to the Cripple Creek iron mines, spurred a boom in Central. Land development Companies were formed and subdivisions planned. The Radford Land and Improvement Company developed much of the area that was to become West Radford. Several other companies developed East Radford and the area around the New River depot across the river. Industry was promoted and during this time an iron foundry, brick works, lumber companies, a knitting mill and a stone quarry came into being. Virginia Iron, Coal and Coke Company was a major employer. The population grew from 300 in 1880 to 3,000 in 1890. In 1885, Central City was incorporated as a town and in 1887; its name was officially changed to Radford. In 1888, the post office was moved from Lovely Mount Tavern to Radford, although it retained the Lovely Mount name until 1891 when it was changed to Radford. The following year, 1892, a post office was established west of Connelly's Run and also named Radford. Therefore, the first post office was again renamed, this time to East Radford. There were also

two railroad stations constructed, one on either side of Connelly's Run. They were called Radford (east side) and West Radford. By 1892, the two Radfords merged politically and, having the required population of 5,000, attained city status.

The Panic of 1894 put an end to Radford's boom. The city population between 1890 and 1900, but in the twentieth century began slowly to grow again. Several Radford industries began between 1900 and 1930. These included Radford Ice Manufacturing Company (1916), Clover Creamery Company (1922), West End Milling (Lewis Harvey and Sons, owners), and Norfolk and Western Timber Preserving Plant (1921). The Lynchburg Foundry acquired the Radford Pipe Works (opened in 1892) in 1905.

The State Legislature selected Radford as the site for the State Normal School (later named Radford College) in 1913. This added a new element to the city's economy, but also a new divisive factor. East Radford had started as the commercial center and now was the educational center. West Radford was the industrial sector, although some of the city's finest homes were also there. A sometimes intense rivalry developed.

In an era when paved roads were scarce in Southwestern Virginia, it proved a boom to the city to secure the passage of the Lee Highway through its center in 1920. By 1928 there were fifteen industries in Radford employing 980 workers (Norfolk and Western and Lynchburg Foundry were the major employers) and 84 retail and wholesale establishments employing 245. Its population approaching 6,000, the city had three banks, three hotels, two motion picture theaters and two weekly newspapers. The decade saw the addition of a few other industries, including the New River Textiles, unit of Burlington Mills, and the Old Colony Box Company. Also, during this time Appalachian Power's Claytor Lake Dam was built which brought further economic modernization to the area.

During the 1930's the federal government had decided the Radford area was a choice site for a major industry requiring ample space, plentiful water, good transportation and a large work force. Radford "powder plant" or Arsenal was built in 1940-1941 to manufacture gunpowder and associated products. 10 Wartime employment exceeded 20,000. Three housing projects were developed in Radford to accommodate the rapid influx of people. These were Monroe Terrace, Radford Village, and Sunset Village. Fairlawn, which is the area across the river from Radford to Pulaski County, was also developed at this time. Hundreds of freight cars and no fewer than 12 passenger trains passed through Radford daily during the peak of the war time economy.

The rapid population growth (to 12,000 in 1943) necessitated change in city government, as new and increased services were needed. New committees and boards were established and a fine recreation expansion and establishment of a Community Hospital and Chamber of Commerce.

The post-war years saw a sharp decline in population followed once again by slow increase. In 1957, the city joined the New River Valley Industrial Commission to help attract new industries to the city. Since then several companies have chosen to locate in Radford, among them the Inland Motors Division of Kollmorgen Corporation, Kenrose Manufacturing Company, Brad Ragan Rubber Company, which was originally the Graflo Rubber Company, and the RADVA Plastics Corporation. The growth of Radford College, given university status in 1979, has influenced the character and development of east Radford. The concern for education and juvenile after-hours behavior was the basis for Radford's achieving "All American city" status.

The railroad no longer dominates Radford. All passenger service was discontinued in 1971. The Radford section of Interstate 81, which was completed in 1965, bypassed the city and reduced US 11 to primarily local traffic. The hospital relocated from Radford to the neighboring county in 1999. Today Radford is a quaint small university town with a thriving business community made up primarily of specialty shops.

EDUCATION SYSTEM

Primary and secondary educations are provided by the Radford City Public School System. The City contributes about 34% of the total funds needed to operate the School System. Radford is also home to Radford University, a state-supported university with approximately 9,000 students.

FORM OF GOVERNMENT

The City has been organized under the Council-Manager form of government. Whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for a four-year overlapping terms.

The Council appoints a City Manager to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Manager include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the Town, handling citizen's complaints, and maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

The City government is comprised of department directors who are appointed by the City Manager, 5 constitutional officers, who are elected by the citizens to 4-year terms, and other department directors who are appointed and supervised by certain boards and commissions whose members are appointed by City Council.

EXISTING MAJOR EMPLOYERS

Company	Product	Employees	Est.	Union
Aspen Motion (Moog)	Electric Motors & Controllers	200-250	1998	No
Kollmorgen	Electric Motors & Controllers	700-750	1958	No
Goodwill Industries	Pallets, Industrial Aprons	50-100	1975	No
Radford University	Higher Education	1400-1600	1913	No
RADVA Corp.	Molded Polystyrene Products	0-50	1962	No
ThermaSteel Corp.	Polystyrene Building Systems	0-50	1980	No
Third Security, LLC	Investment Advisors	0-50	1999	No
Volvo Logistics	Logistical Support	0-50	1995	No
TechLab	Bioresearch	50-100	1989	No
City of Radford	Local Government	250-300	1889	No

CLIMATE & GEO

Terrain	Rolling
Avg. Elevation	1,800 ft.
Land Area	9.82 sq. mi.
Avg. Temperature	Jan 40° July 82°
Avg. Annual Precipitation	38"
Riverfront	8.5 mi.

POPULATION

	Population
City of Radford	17,139
New River Valley	181,835
	Weldon Cooper Center

TAXES

Local Tax Rates Per \$100 of Assessed Value:

Real Estate:	\$0.76
Tangible Personal Property:	\$2.44
Machinery & Tools:	\$1.76
Merchant Capital:	None

Local Business Taxes:

Retail Merchants:	13.5 per \$100 gross receipts
Contractors:	12.5 per \$100
Manufacturers:	None
Professionals:	36.5 per \$100
Wholesalers:	6.8 per \$100
Service	14.0 per \$100
Hotel & Motel Room Tax	6%
Prepared Food Tax	5.5%
Business Furniture and Fixtures:	1.76 per \$100

New Business estimates can be obtained from the Commissioner of Revenue, at (540) 731-3613

State Taxes:

Corporate Income	6%
Retail Sales:	(5% total)
State:	4%
Local:	1%

Utility Taxes:

See rate schedules provided by supplier or distributor.

EDUCATION

Primary & Secondary

	#	Enrollment
Elementary	2	≈840
Middle	1	≈220
High Schools	1	≈440
		≈1,500

60% of Radford's teachers hold a master's degree.

School system fully accredited and consistently ranks among best in state in both academics athletics.

Area Colleges & Universities Enrollment

New River Community College	4,808
Radford University	9,928
Virginia Tech	31,205

UTILITIES

Electric:	City of Radford
Natural Gas:	Atmos Energy
Water:	(8 million GPD) City of Radford
Sewer:	(2.5 million GPD) Regional Authority
Solid Waste:	Regional Authority

TRANSPORTATION

Interstates:	I-81 (0 miles) & I-77 (30 miles)
Freight Rail Service:	Norfolk-Southern
Commercial Air Service:	Roanoke Regional, 6,800 ft.
General Aviation Service:	New River Valley, 6,200 ft.
Port & Foreign Trade Zone:	New River Valley Airport

ADDITIONAL INFO (Weldon Cooper, US Census, BEA & VEC)

Median Age (Includes Radford University)	23
Median Household Income	\$29,757
20014/15 City Budget	\$59,278,393

Glossary

Accrual Accounting A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on December 1 but payment was not received until January 10 is recorded as revenue of December rather than January.

Appropriation A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation A value that is established for property for use as a basis of levying property taxes. In Virginia property is assessed at 100% of the market value.

Bond - A written promise a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged. The State Constitution mandates taxes on real property sufficient to pay the principal and interest on such bonds.

Budget A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budget Message The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Manager.

Capital Improvement Program - A plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc., and major items of capital equipment related to the new facilities.

Capital Outlay An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

CPTS Carilion Patient Transportation Services, the contractor provider for Emergency Medical Services.

Debt Service Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Delinquent Taxes Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

Enterprise Funds Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Radford are established for services such as electricity, water, and sewer.

Fiscal Year A twelve-month period to which the annual operating budget applies. The City of Radford's fiscal year begins July 1st and ends June 30th.

Franchise The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fund An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance The excess of assets over liabilities in a fund.

General Fund The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

HVAC Heating, ventilation and air conditioning units.

ISO - Insurance Services Organization A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Interfund Transfers Legally authorized transfers from one fund to another. Typically these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting. Other transfers reflect “profit sharing” from an Enterprise fund to the general government.

Intergovernmental Revenues - Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

ISTEA - Intermodal Surface Transportation Enhancement A federal grant program to provide for alternative transportation systems.

Internal Services Fund - Services established to finance and account for services furnished by a designated City department to other departments. The vehicle maintenance operation is an example of a department accounted for in the internal services fund and charges other departments for services rendered.

Lease Purchase Agreements Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

Ordinance A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

Operating Expense The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Pay-as-you-go Basis A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures Specific measures of work performed as an objective of the department.

Planned Use of Fund Balance - Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Revenue - Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Reserved Fund Balance A portion of a fund’s balance that has been legally restricted for a specific purpose and is not available for general purposes.

Restricted Fund Balance - Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance but are separated from unrestricted fund equity. Examples include fire programs funding which the City receives annually but does not appropriate annually.

Salary and Benefit Expenses - The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA - SCADA stands for Supervisory Control and Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Radford, SCADA systems are used in monitoring electrical and water distribution.

Target Fund Balance/Reserves - An ideal balance for reserves. This is calculated using 10% of fund expenditures for governmental type funds and 25% of expenses plus 3% of fixed assets for enterprise funds.

Tax Rate - The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base. City Council fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved.

Transfer - A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation. Cities usually maintain a fund balance to use in times of emergency.